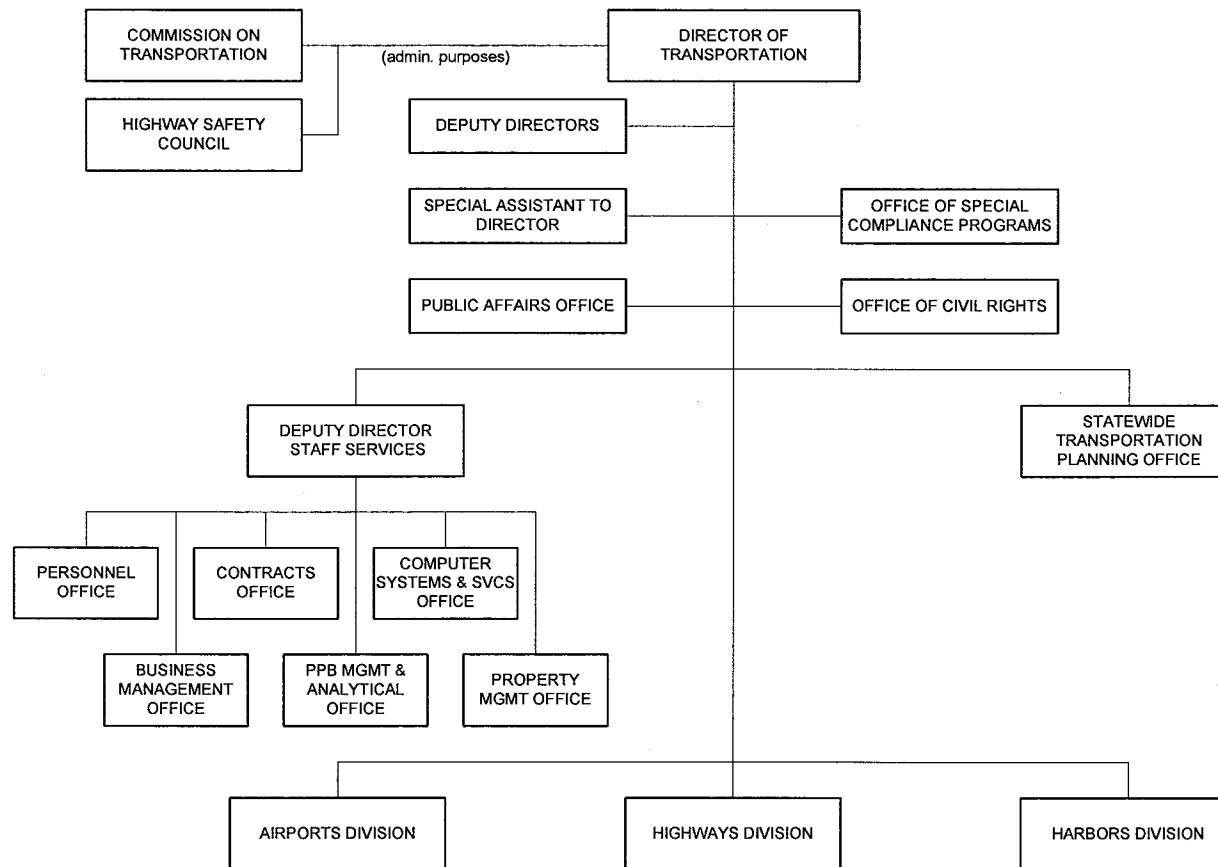


STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
ORGANIZATION CHART



DEPARTMENT OF TRANSPORTATION MAJOR FUNCTIONS

- Carries out programs to improve, maintain, and operate transportation facilities of the State
- Administers the operations of the airports program of the State government by equipping, regulating and protecting the state system of public airports and related facilities. Plans, designs, develops, acquires, and constructs new and expanded airports and facilities as well as reconstructs existing airports and facilities.
- Plans, designs, and supervises the construction and maintenance of the State Highway System. Alters, modifies, or revises such highway system as maybe required.
- Administers and maintains the operations of the harbors program of the State government by equipping, regulating, and protecting the State system of harbors and related facilities. Plans, develops, acquires, and constructs new and expanding harbors and facilities as well as maintaining and reconstructing existing harbors and facilities.
- Provides for the determination of statewide transportation needs, the continuous survey and inventory of planned resources, and the creation of statewide, inter and multi modal transportation systems network plans
- Encourages, fosters and assists in the development of aeronautical, water, and land transportation in the State; and provides for the protection and promotion of safety in aeronautics and water transportation.
- Plans, reviews, implements a comprehensive uniform state highway safety program to comply with applicable federal and state laws.
- Statutory and administrative oversight of the Commission on Transportation, Highway Safety Council and the Medical Advisory Board.

MAJOR PROGRAM AREAS

The Department of Transportation has programs in the following major program area:

Transportation Facilities and Services

Airports

TRN 102	Honolulu International Airport
TRN 104	General Aviation
TRN 111	Hilo International Airport
TRN 114	Kona International Airport at Ke'ahole
TRN 116	Waimea-Kohala Airport
TRN 118	Upolu Airport
TRN 131	Kahului Airport
TRN 133	Hana Airport
TRN 135	Kapalua Airport
TRN 141	Molokai Airport
TRN 143	Kalaupapa Airport
TRN 151	Lanai Airport
TRN 161	Lihue Airport
TRN 163	Port Allen Airport
TRN 195	Airports Administration

Harbors

TRN 301	Honolulu Harbor
TRN 303	Kalaeloa Barbers Point Harbor
TRN 305	Kewalo Basin
TRN 311	Hilo Harbor
TRN 313	Kawaihae Harbor
TRN 331	Kahului Harbor
TRN 341	Kaunakakai Harbor
TRN 351	Kaumalapau Harbor
TRN 361	Nawiliwili Harbor
TRN 363	Port Allen Harbor

TRN 395	Harbors Administration
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Highways

TRN 501	Oahu Highways
TRN 511	Hawaii Highways
TRN 531	Maui Highways
TRN 541	Molokai Highways
TRN 551	Lanai Highways
TRN 561	Kauai Highways
TRN 595	Highways Administration
TRN 597	Highways Safety

Administration

TRN 995	General Administration
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DEPARTMENT OF TRANSPORTATION

Department Summary

Mission Statement

To provide a safe, efficient, accessible, and inter-modal transportation system that ensures the mobility of people and goods, and enhances and/or preserves economic prosperity and the quality of life.

Department Goals

Achieve an integrated multi-modal transportation system through upgrades and expansions to assure mobility and accessibility to support and sustain cargo and passenger operations; ensure the safety and security of the air, land and water transportation systems; protect and enhance Hawaii's unique environment and improve the quality of life; support Hawaii's economic vitality; implement a statewide planning process that is comprehensive, cooperative and continuing; and improve the overall financial program through greater efficiency, development, management and oversight of revenue sources.

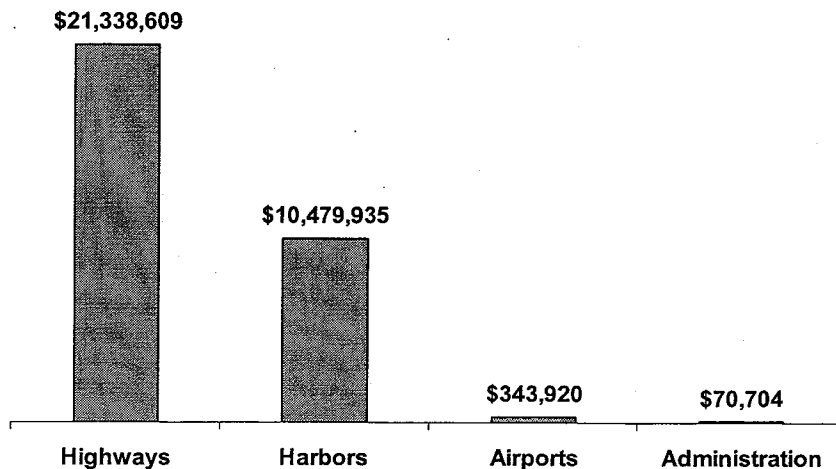
Significant Measures of Effectiveness

1. Number of accidents per 100,000 square feet.
2. Total cargo tons processed per acre excluding water area.
3. Maintenance costs per 10-lane mile.

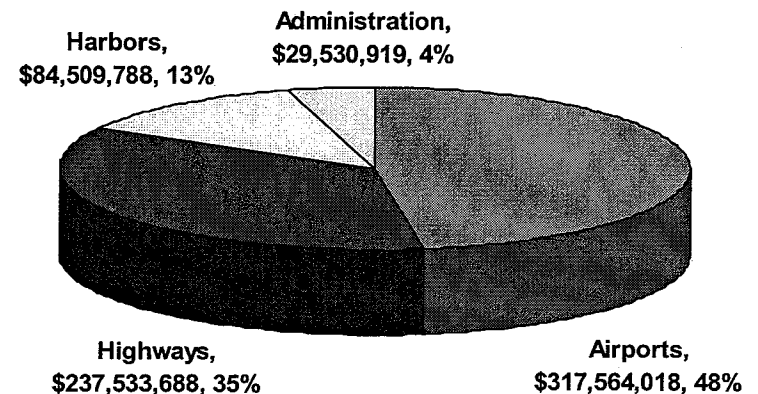
FY 2008 FY 2009

7	7
36,653	36,728
1,348,043	1,348,043

FY 2009 Supplemental Operating Budget Adjustments by Major Program



FY 2009 Supplemental Operating Budget



Department of Transportation
(Operating Budget)

		Act 213/2007 FY 2008	Act 213/2007 FY 2009	FY 2009 Adjustments	Total FY 2009
Funding Sources:	Positions	2,145.00	2,146.00	19.00	2,165.00
Special Funds	\$	595,680,627	600,198,960	30,987,199	631,186,159
		9.00	9.00	0.00	9.00
Federal Funds		44,013,066	36,565,316	1,245,969	37,811,285
Private Contributions		140,969	140,969	0	140,969
		2,154.00	2,155.00	19.00	2,174.00
Total Requirements		639,834,662	636,905,245	32,233,168	669,138,413

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

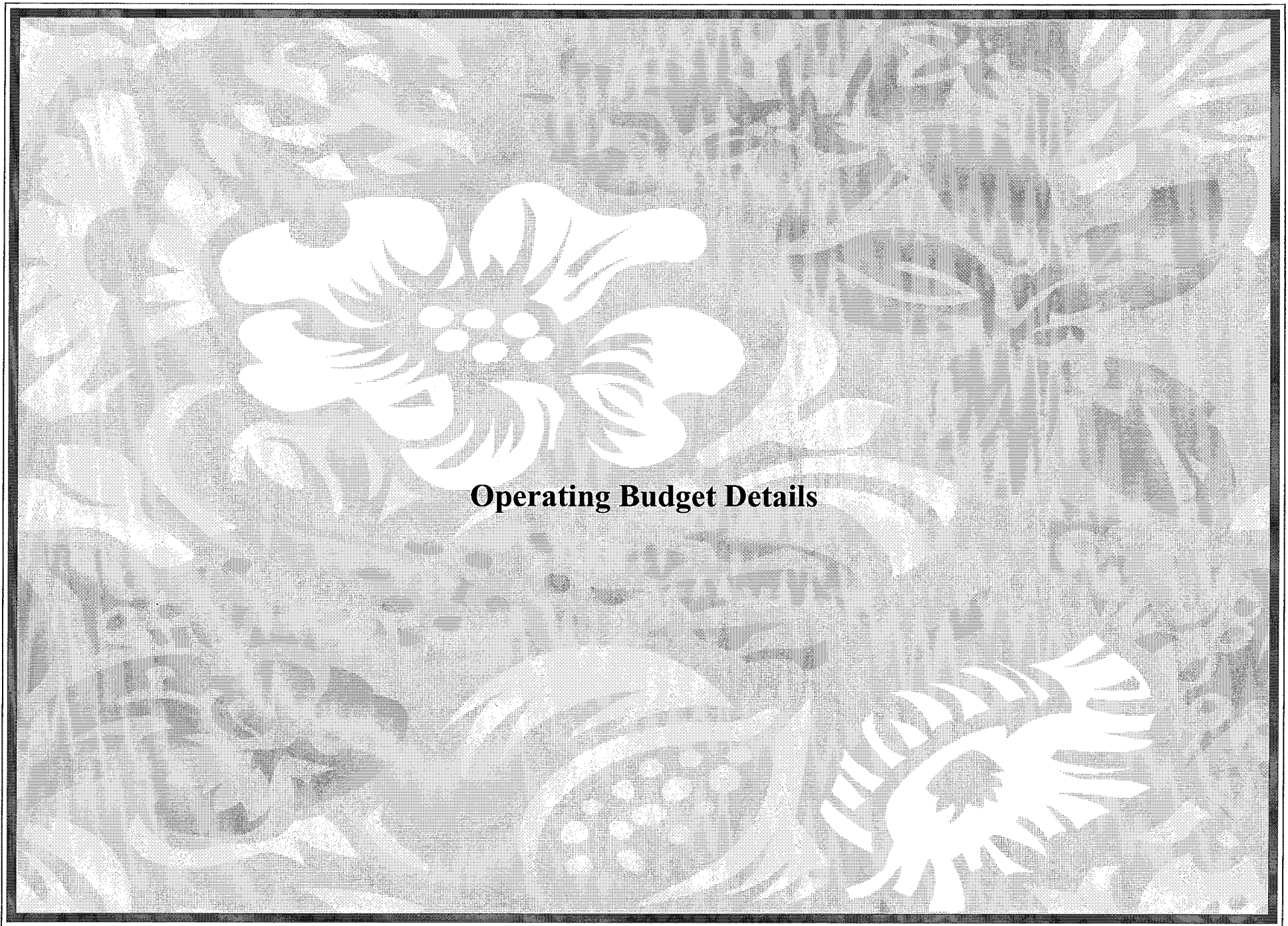
1. Provided \$6,000,000 in highway special funds for Phase II of a Nimitz Highway and Ala Moana Boulevard Resurfacing and Highway Lighting Replacement, Fort Street to Kalakaua Avenue, project. The \$6,000,000 will be used to resurface Ala Moana Boulevard from Piikoi Street to Kalakaua Avenue. Phase I, which is currently ongoing, would resurface Ala Moana Boulevard from Fort Street Mall to Piikoi Street.
2. Provided \$3,900,000 in highway special funds to meet Environmental Protection Agency requirements to implement a Storm Water Management Program Plan, including drainline cleaning, training of maintenance and other personnel involved in the Highways Storm Water Program, and a public education and outreach program.

Department of Transportation
(Capital Improvements Budget)

	Act 213/2007 FY 2008	Act 213/2007 FY 2009	FY 2009 Adjustments	Total FY 2009
Funding Sources:				
Special Funds	152,528,000	60,393,000	-2,858,000	57,535,000
General Obligation Bonds	1,200,000	0	0	0
Revenue Bonds	217,757,000	49,038,000	387,196,000	436,234,000
Federal Funds	160,293,000	96,511,000	17,280,000	113,791,000
Private Contributions	15,575,000	0	0	0
Interdepartmental Transfers	17,225,000	0	0	0
Other Funds	1,075,000	100,000	0	100,000
Total Requirements	565,653,000	206,042,000	401,618,000	607,660,000

Highlights of the Executive Supplemental CIP Budget Request: (general obligation bonds unless noted)

1. Provided \$50,800,000 in airport revenue bond funds for FY 09 for Honolulu International Airport, New Parking Structure at Lot F, Oahu.
2. Provided \$68,651,000 in airport revenue bond funds for FY 09 for Honolulu International Airport, Elliot Street Support Facilities, Oahu.
3. Provided \$46,181,000 in airport revenue bond funds for FY 09 for Honolulu International Airport, Ewa Concourse Improvements, Oahu.
4. Provided \$124,375,000 in harbors revenue bond funds for FY 09 for Harbors Modernization Projects, statewide.



**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 391

PROGRAM ID: **TRN-**
PROGRAM STRUCTURE NO: **03**
PROGRAM TITLE: **TRANSPORTATION FACILITIES**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2154.00*	*	2154.00*	2155.00*	19.00*	2174.00*	*	*	*
PERSONAL SERVICES	127,602,661		127,602,661	127,727,331	2,846,891	130,574,222	255,329,992	258,176,883	
OTH CURRENT EXPENSES	495,592,617		495,592,617	498,646,121	29,033,277	527,679,398	994,238,738	1,023,272,015	
EQUIPMENT	7,689,789		7,689,789	6,266,153	191,000	6,457,153	13,955,942	14,146,942	
MOTOR VEHICLES	8,949,595		8,949,595	4,265,640	162,000	4,427,640	13,215,235	13,377,235	
TOTAL OPERATING COST	639,834,662		639,834,662	636,905,245	32,233,168	669,138,413	1,276,739,907	1,308,973,075	2.52
BY MEANS OF FINANCING									
SPECIAL FUND	2145.00*	*	2145.00*	2146.00*	19.00*	2165.00*	*	*	*
	595,680,627		595,680,627	600,198,960	30,987,199	631,186,159	1,195,879,587	1,226,866,786	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
OTHER FED. FUNDS	44,013,066		44,013,066	36,565,316	1,245,969	37,811,285	80,578,382	81,824,351	
PRIVATE CONTRIB.	140,969		140,969	140,969		140,969	281,938	281,938	
CAPITAL INVESTMENT									
PLANS	13,632,000	29,000-	13,603,000	8,752,000	1,677,000	10,429,000	22,384,000	24,032,000	
LAND ACQUISITION	6,726,000		6,726,000	2,166,000	16,500,000	18,666,000	8,892,000	25,392,000	
DESIGN	81,645,000	510,000-	81,135,000	5,353,000	99,497,000	104,850,000	86,998,000	185,985,000	
CONSTRUCTION	463,649,000	4,742,000-	458,907,000	189,731,000	283,984,000	473,715,000	653,380,000	932,622,000	
EQUIPMENT	1,000	1,000-		40,000	40,000-		41,000		
TOTAL CAPITAL COSTS	565,653,000	5,282,000-	560,371,000	206,042,000	401,618,000	607,660,000	771,695,000	1,168,031,000	51.36
BY MEANS OF FINANCING									
SPECIAL FUND	152,528,000	4,332,000-	148,196,000	60,393,000	2,858,000-	57,535,000	212,921,000	205,731,000	
G.O. BONDS	1,200,000		1,200,000				1,200,000	1,200,000	
REVENUE BONDS	217,757,000		217,757,000	49,038,000	387,196,000	436,234,000	266,795,000	653,991,000	
OTHER FED. FUNDS	160,293,000	950,000-	159,343,000	96,511,000	17,280,000	113,791,000	256,804,000	273,134,000	
PRIVATE CONTRIB.	15,575,000		15,575,000				15,575,000	15,575,000	
INTERDEPT. TRANSF	17,225,000		17,225,000				17,225,000	17,225,000	
OTHER FUNDS	1,075,000		1,075,000	100,000		100,000	1,175,000	1,175,000	
TOTAL POSITIONS	2154.00*	*	2154.00*	2155.00*	19.00*	2174.00*			
TOTAL PROGRAM COST	1,205,487,662	5,282,000-	1,200,205,662	842,947,245	433,851,168	1,276,798,413	2,048,434,907	2,477,004,075	20.92

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: TRN-102
PROGRAM STRUCTURE NO: 030101
PROGRAM TITLE: HONOLULU INTERNATIONAL AIRPORT

REPORT S61-A
PAGE 393

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	592.50*	*	592.50*	593.50*	*	593.50*	*	*	*
PERSONAL SERVICES	30,144,282		30,144,282	30,191,237	54,516-	30,136,721	60,335,519	60,281,003	
OTH CURRENT EXPENSES	73,939,271		73,939,271	74,651,771		74,651,771	148,591,042	148,591,042	
EQUIPMENT	1,476,100		1,476,100	734,550		734,550	2,210,650	2,210,650	
MOTOR VEHICLES	5,110,000		5,110,000	515,000		515,000	5,625,000	5,625,000	
TOTAL OPERATING COST	110,669,653		110,669,653	106,092,558	54,516-	106,038,042	216,762,211	216,707,695	.03-
BY MEANS OF FINANCING									
SPECIAL FUND	592.50*	*	592.50*	593.50*	*	593.50*	*	*	*
OTHER FED. FUNDS	105,044,653		105,044,653	102,755,058	54,516-	102,700,542	207,799,711	207,745,195	
	5,625,000		5,625,000	3,337,500		3,337,500	8,962,500	8,962,500	
CAPITAL INVESTMENT									
DESIGN	56,968,000		56,968,000	221,000	6,620,000	6,841,000	57,189,000	63,809,000	
CONSTRUCTION	113,425,000		113,425,000	15,183,000	195,772,000	210,955,000	128,608,000	324,380,000	
TOTAL CAPITAL COSTS	170,393,000		170,393,000	15,404,000	202,392,000	217,796,000	185,797,000	388,189,000	108.93
BY MEANS OF FINANCING									
SPECIAL FUND	18,760,000		18,760,000				18,760,000	18,760,000	
REVENUE BONDS	142,633,000		142,633,000	15,404,000	197,892,000	213,296,000	158,037,000	355,929,000	
OTHER FED. FUNDS	9,000,000		9,000,000		4,500,000	4,500,000	9,000,000	13,500,000	
TOTAL POSITIONS	592.50*	*	592.50*	593.50*	*	593.50*			
TOTAL PROGRAM COST	281,062,653		281,062,653	121,496,558	202,337,484	323,834,042	402,559,211	604,896,695	50.26

Narrative for Supplemental Budget Requests
FY 2009

Program ID: TRN 102
Program Structure Level: 03 01 01
Program Title: Honolulu International Airport

A. Program Objective

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating airport facilities and supporting services at Honolulu International Airport.

B. Description of Requests

1. Request to transfer one temporary position and funds (-\$54,516B) to TRN195.
2. Request for \$197,892,000 in Airport Revenue Bond (Bond) funds and \$4,500,000 in federal funds for Capital Improvement Program (CIP) projects.

C. Reasons for Request

1. The Environmental Health Specialist positions located at the various districts were re-organized and transferred to TRN195 in FY2006. The temporary (Environmental) Engineer position (#111675) was also included in the reorganization, but not reflected in the budget. This request will correctly reflect where the position should be identified.

2. The CIP request is for the following projects:

Electrical System Improvements request for an additional \$3,000,000 in Bond funds will provide for the installation of emergency generators to supply electricity to the airport terminals in case of a HECO power failure. Security Access Control (ACC) and Closed Circuit Television (CCTV) System request for \$2,705,000 in Bond funds and \$4,500,000 in federal funds will provide for the installation of a new integrated ACC and CCTV system.

Reconstruct Taxiways and Runways request for \$15,411,000 in Bond funds will provide for the design and construction for improvements to the airfield pavement structure.

Terminal Roof and Ceiling Replacement request for \$7,035,000 in Bond funds will provide for the removal and replacement of portions of the terminal roof and/or ceiling.

New Parking Structure at Lot F request for \$50,800,000 in Bond funds will provide for the construction of a new parking structure at Lot F for the public and on-site rental cars.

Elliott Street Support Facilities request for \$68,651,000 in Bond funds will provide for the design and construction for the removal of existing support facilities and replacement of cargo and maintenance facilities in new support facility location, including remediation of subsurface contamination.

Ewa Concourse Improvements request for \$46,181,000 in Bond funds will provide for the design and construction of improvements near the Ewa Concourse as part of the Honolulu International Airport (HNL) Modernization Program. The work includes the relocation of the Continental and Japan Airlines cargo facilities, new In-flight catering company facility and new United Airlines multipurpose facility to the new support facility location near Elliott Street.

Airport Security Improvements request for \$2,709,000 in Bond funds is for improvements for secured vehicle access, security fencing, gates and lighting.

Airfield Waterline Replacement request for \$1,400,000 in Bond funds will provide for the upgrading of over 11,000 lineal feet of potable waterlines at the airport.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **TRN-111**
PROGRAM STRUCTURE NO: **030103**
PROGRAM TITLE: **HILO INTERNATIONAL AIRPORT**

REPORT S61-A
PAGE 395

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	82.00*	*	82.00*	82.00*	*	82.00*	*	*	*
PERSONAL SERVICES	4,978,751		4,978,751	4,980,858		4,980,858	9,959,609	9,959,609	
OTH CURRENT EXPENSES	10,642,900		10,642,900	8,996,929		8,996,929	19,639,829	19,639,829	
EQUIPMENT	125,595		125,595	25,195		25,195	150,790	150,790	
MOTOR VEHICLES				150,000		150,000	150,000	150,000	
TOTAL OPERATING COST	15,747,246		15,747,246	14,152,982		14,152,982	29,900,228	29,900,228	
BY MEANS OF FINANCING									
	82.00*	*	82.00*	82.00*	*	82.00*	*	*	*
SPECIAL FUND	12,802,246		12,802,246	12,585,482		12,585,482	25,387,728	25,387,728	
OTHER FED. FUNDS	2,945,000		2,945,000	1,567,500		1,567,500	4,512,500	4,512,500	
CAPITAL INVESTMENT									
DESIGN				405,000	5,500,000	5,905,000	405,000	5,905,000	
CONSTRUCTION	20,850,000		20,850,000	3,235,000		3,235,000	24,085,000	24,085,000	
TOTAL CAPITAL COSTS	20,850,000		20,850,000	3,640,000	5,500,000	9,140,000	24,490,000	29,990,000	22.46
BY MEANS OF FINANCING									
	20,850,000		20,850,000	3,640,000		3,640,000	24,490,000	24,490,000	
SPECIAL FUND					550,000	550,000		550,000	
REVENUE BONDS					4,950,000	4,950,000		4,950,000	
OTHER FED. FUNDS									
TOTAL POSITIONS	82.00*	*	82.00*	82.00*	*	82.00*			
TOTAL PROGRAM COST	36,597,246		36,597,246	17,792,982	5,500,000	23,292,982	54,390,228	59,890,228	10.11

Narrative for Supplemental Budget Requests
FY 2009

Program ID: TRN 111
Program Structure Level: 03 01 03
Program Title: Hilo International Airport

A. Program Objective

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating airport facilities and supporting services at General Lyman Field.

B. Description of Request

1. Request for \$550,000 in Airport Revenue Bond (Bond) funds and \$4,950,000 in federal funds for a Capital Improvement Program (CIP) project.

C. Reasons for Request

1. The CIP request is for the Noise Attenuation for Keaukaha Subdivision project, which will design the noise mitigation measures for approximately 269 properties in the Keaukaha Subdivision (adjacent to the airport) affected by aircraft noise (in the 65-75 DNL).

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **TRN-114**
 PROGRAM STRUCTURE NO: **030104**
 PROGRAM TITLE: **KONA INTERNAT'L AIRPORT AT KE'AHOLE**

REPORT S61-A
 PAGE 396

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	83.00*	*	83.00*	83.00*	*	83.00*	*	*	*
PERSONAL SERVICES	4,437,941		4,437,941	4,437,941		4,437,941	8,875,882	8,875,882	
OTH CURRENT EXPENSES	12,678,585		12,678,585	9,802,668		9,802,668	22,481,253	22,481,253	
EQUIPMENT	244,111		244,111	149,111		149,111	393,222	393,222	
TOTAL OPERATING COST	17,360,637		17,360,637	14,389,720		14,389,720	31,750,357	31,750,357	
BY MEANS OF FINANCING	83.00*	*	83.00*	83.00*	*	83.00*	*	*	*
SPECIAL FUND	12,919,387		12,919,387	12,869,720		12,869,720	25,789,107	25,789,107	
OTHER FED. FUNDS	4,441,250		4,441,250	1,520,000		1,520,000	5,961,250	5,961,250	
CAPITAL INVESTMENT									
DESIGN	250,000		250,000				250,000	250,000	
CONSTRUCTION	14,821,000		14,821,000		3,000,000	3,000,000	14,821,000	17,821,000	
TOTAL CAPITAL COSTS	15,071,000		15,071,000		3,000,000	3,000,000	15,071,000	18,071,000	19.91
BY MEANS OF FINANCING									
SPECIAL FUND	8,611,000		8,611,000				8,611,000	8,611,000	
REVENUE BONDS	6,460,000		6,460,000		3,000,000	3,000,000	6,460,000	9,460,000	
TOTAL POSITIONS	83.00*	*	83.00*	83.00*	*	83.00*			
TOTAL PROGRAM COST	32,431,637		32,431,637	14,389,720	3,000,000	17,389,720	46,821,357	49,821,357	6.41

Narrative for Supplemental Budget Requests
FY 2009

Program ID: TRN 114
Program Structure Level: 03 01 04
Program Title: Kona International Airport at Keahole

A. Program Objective

To facilitate the rapid, safe, and economical movement of people and goods within the State by providing and operating airport facilities and supporting services by Ke'ahole Airport.

B. Description of Request

1. Request for \$3,000,000 in Airport Revenue Bond (Bond) funds for a Capital Improvement Program (CIP) project.

C. Reasons for Request

1. The CIP request is for the Existing Terminal Improvements request, which will provide for improvements such as covered walkways between existing holding room shelters, additional Transportation Security Administration (TSA) security checkpoint lanes, covered ticketing shelter for tour group check-in, or enhanced lighting.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **TRN-131**
 PROGRAM STRUCTURE NO: **030107**
 PROGRAM TITLE: **KAHULUI AIRPORT**

REPORT S61-A
 PAGE 399

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	151.00*	*	151.00*	151.00*	*	151.00*	*	*	*
PERSONAL SERVICES	7,838,525		7,838,525	7,844,442		7,844,442	15,682,967	15,682,967	
OTH CURRENT EXPENSES	13,521,074		13,521,074	12,877,438		12,877,438	26,398,512	26,398,512	
EQUIPMENT	1,174,122		1,174,122	505,796		505,796	1,679,918	1,679,918	
TOTAL OPERATING COST	22,533,721		22,533,721	21,227,676		21,227,676	43,761,397	43,761,397	
BY MEANS OF FINANCING									
SPECIAL FUND	151.00*	*	151.00*	151.00*	*	151.00*	*	*	*
	21,408,721		21,408,721	20,777,676		20,777,676	42,186,397	42,186,397	
OTHER FED. FUNDS	1,125,000		1,125,000	450,000		450,000	1,575,000	1,575,000	
CAPITAL INVESTMENT									
DESIGN	1,860,000		1,860,000		2,287,000	2,287,000	1,860,000	4,147,000	
CONSTRUCTION	34,929,000	949,000-	33,980,000	10,340,000	32,232,000	42,572,000	45,269,000	76,552,000	
TOTAL CAPITAL COSTS	36,789,000	949,000-	35,840,000	10,340,000	34,519,000	44,859,000	47,129,000	80,699,000	71.23
BY MEANS OF FINANCING									
SPECIAL FUND	26,820,000		26,820,000	6,460,000		6,460,000	33,280,000	33,280,000	
REVENUE BONDS	9,020,000		9,020,000	3,880,000	32,104,000	35,984,000	12,900,000	45,004,000	
OTHER FED. FUNDS	949,000	949,000-			2,415,000	2,415,000	949,000	2,415,000	
TOTAL POSITIONS	151.00*	*	151.00*	151.00*	*	151.00*			
TOTAL PROGRAM COST	59,322,721	949,000-	58,373,721	31,567,676	34,519,000	66,086,676	90,890,397	124,460,397	36.93

Narrative for Supplemental Budget Requests
FY 2009

Program ID: TRN 131
Program Structure Level: 03 01 07
Program Title: Kahului Airport

A. Program Objective

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating airport facilities and supporting services at Kahului Airport.

B. Description of Request

1. Request for \$32,104,000 in Airport Revenue Bond (Bond) funds and \$2,415,000 in federal funds for Capital Improvement Program (CIP) projects.

C. Reasons for Request

1. The CIP request is for the following projects:

Stormwater Permit Compliance request for \$949,000 in Bond funds is for the installation of washracks to capture wastewater when washing vehicles and aircraft.

Security Access Control (ACC) and Closed Circuit Television (CCTV) System request for \$1,521,000 in Bond funds and \$2,415,000 in federal funds is for the installation of a new integrated ACC and CCTV system.

Reconstruct Taxiways and Runways request for \$5,989,000 in Bond funds is for improvements to the airfield pavement structure.

Parking Lot Expansion for \$9,640,000 in Bond funds is for construction of a new parking lot with over 2,700 parking stalls to meet current demand.

Elevator and Escalator Improvements request for \$1,005,000 in Bond funds is for the removal of existing and replacement with new elevators, escalators and moving walkways.

Access Road request for an additional \$13,000,000 in Bond funds is for a new airport access road from Hana Highway to the airport. This request will replace federal funds, which are no longer available for this project.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

PROGRAM ID: TRN-161
PROGRAM STRUCTURE NO: 030113
PROGRAM TITLE: LIHUE AIRPORT

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61-A
PAGE 405

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	101.00*	*	101.00*	101.00*	*	101.00*	*	*	*
PERSONAL SERVICES	5,800,772		5,800,772	5,804,669		5,804,669	11,605,441	11,605,441	
OTH CURRENT EXPENSES	14,320,132		14,320,132	14,320,132		14,320,132	28,640,264	28,640,264	
EQUIPMENT	311,650		311,650	95,394		95,394	407,044	407,044	
TOTAL OPERATING COST	20,432,554		20,432,554	20,220,195		20,220,195	40,652,749	40,652,749	
BY MEANS OF FINANCING	101.00*	*	101.00*	101.00*	*	101.00*	*	*	*
SPECIAL FUND	18,932,554		18,932,554	18,720,195		18,720,195	37,652,749	37,652,749	
OTHER FED. FUNDS	1,500,000		1,500,000	1,500,000		1,500,000	3,000,000	3,000,000	
CAPITAL INVESTMENT									
CONSTRUCTION				3,185,000	9,143,000	12,328,000	3,185,000	12,328,000	
TOTAL CAPITAL COSTS				3,185,000	9,143,000	12,328,000	3,185,000	12,328,000	287.06
BY MEANS OF FINANCING									
SPECIAL FUND				3,185,000		3,185,000	3,185,000	3,185,000	
REVENUE BONDS					7,772,000	7,772,000		7,772,000	
OTHER FED. FUNDS					1,371,000	1,371,000		1,371,000	
TOTAL POSITIONS	101.00*	*	101.00*	101.00*	*	101.00*			
TOTAL PROGRAM COST	20,432,554		20,432,554	23,405,195	9,143,000	32,548,195	43,837,749	52,980,749	20.86

Narrative for Supplemental Budget Requests
FY 2009

Program ID: TRN 161
Program Structure Level: 03 01 13
Program Title: Lihue Airport

A. Program Objective

To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Lihue Airport.

B. Description of Request

1. Request for an additional \$7,772,000 in Airport Revenue Bond (Bond) funds and \$1,371,000 in federal funds for Capital Improvement Program (CIP) projects.

C. Reasons for Request

1. The CIP request is for the following projects:

Security Access Control (ACC) and Closed Circuit Television (CCTV) System request for \$528,000 in Bond funds and \$1,371,000 in federal funds is for the installation of a new integrated ACC and CCTV system.

Ahukini Dump Restoration request for \$784,000 in additional Bond funds will provide for the construction for the restoration of the former Lihue landfill located in the Ahukini area of Lihue Airport. The initial budget did not provide sufficient funds for the entire cleanup of the extensive area discovered upon further investigation. This request will fund the remaining 40% of the restoration area.

Inline Baggage System Improvements request for \$6,460,000 in additional Bond funds will provide for the installation of a Transportation Security Administration (TSA) approved, state of the art explosive detection system, along with a baggage conveyor system and other improvements necessary to provide the additional space and electrical capacity required by the additional

equipment. The explosive detection and baggage conveyor systems will be installed into the outbound baggage system behind the ticket lobbies.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **TRN-195**
PROGRAM STRUCTURE NO: **030115**
PROGRAM TITLE: **AIRPORTS ADMINISTRATION**

REPORT S61-A
PAGE 407

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	113.00*	*	113.00*	113.00*	5.00*	118.00*	*	*	*
PERSONAL SERVICES	8,209,198		8,209,198	8,216,918	370,436	8,587,354	16,426,116	16,796,552	
OTH CURRENT EXPENSES	105,687,172		105,687,172	116,486,942		116,486,942	222,174,114	222,174,114	
EQUIPMENT	326,443		326,443	442,843	28,000	470,843	769,286	797,286	
TOTAL OPERATING COST	114,222,813		114,222,813	125,146,703	398,436	125,545,139	239,369,516	239,767,952	.17
BY MEANS OF FINANCING	113.00*	*	113.00*	113.00*	5.00*	118.00*	*	*	*
SPECIAL FUND	114,222,813		114,222,813	125,146,703	398,436	125,545,139	239,369,516	239,767,952	
CAPITAL INVESTMENT									
PLANS	1,070,000		1,070,000	2,370,000		2,370,000	3,440,000	3,440,000	
DESIGN	1,755,000		1,755,000	1,550,000	2,000,000	3,550,000	3,305,000	5,305,000	
CONSTRUCTION	28,612,000		28,612,000	5,780,000	8,046,000	13,826,000	34,392,000	42,438,000	
TOTAL CAPITAL COSTS	31,437,000		31,437,000	9,700,000	10,046,000	19,746,000	41,137,000	51,183,000	24.42
BY MEANS OF FINANCING									
SPECIAL FUND	31,337,000		31,337,000	8,250,000		8,250,000	39,587,000	39,587,000	
REVENUE BONDS					8,804,000	8,804,000		8,804,000	
OTHER FED. FUNDS				1,350,000	1,242,000	2,592,000	1,350,000	2,592,000	
OTHER FUNDS	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL POSITIONS	113.00*	*	113.00*	113.00*	5.00*	118.00*			
TOTAL PROGRAM COST	145,659,813		145,659,813	134,846,703	10,444,436	145,291,139	280,506,516	290,950,952	3.72

Narrative for Supplemental Budget Requests
FY 2009

Program ID: TRN 195
Program Structure Level: 03 01 15
Program Title: Airports Administration

A. Program Objective

To enhance program effectiveness and efficiency by formulating policies, allocating resources and directing operations and personnel.

B. Description of Request

1. Request for two Airport Administrator positions, support staff (two Secretary IV positions) and related equipment. 4.00 and \$343,920B
2. Request to transfer one temporary Engineer IV (#111675) from TRN102 and convert to permanent. 1.00 and \$54,516B
3. Request for \$8,804,000 in Airport Revenue Bond (Bond) funds and \$1,242,000 in federal funds for Capital Improvement Program (CIP) projects.

C. Reasons for Request

1. The Airports System has grown significantly and has evolved from a "hub and spoke" operation concentrated on Honolulu, to multiple large independent airports that need attention and time in order to be maintained and operated efficiently and effectively. These positions are needed to enhance capacity for internal communication and customer/community interaction.
2. The Environmental Health Specialist positions located at the various districts were re-organized and transferred to TRN195 in FY2006. The temporary (Environmental) Engineer position (#111675) was also included in the reorganization, but not reflected in the budget. This request will correctly reflect where the position should be identified. The responsibilities of this position are now an on-going, long-term function, therefore the position should be converted to permanent status.

3. The CIP request is for the following projects:

ARFF Facility Improvements request for an additional \$1,000,000 in Bond funds will focus on the design of improvements of the ARFF Station and training pit at Kona International Airport at Keahole and ARFF Station improvements at Hilo International Airports. Structural Improvements to Airfield Paving for \$7,350,000 in additional Bond funds will provide for improvements to the airfield pavement structure. Stormwater Permit Compliance request for an additional \$454,000 in Bond funds and \$1,242,000 in federal funds will provide for the construction and construction management needed for Stormwater Permit compliance at airports statewide. This request will fund the washrack installation at Molokai Airport.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **TRN-301**
 PROGRAM STRUCTURE NO: **030201**
 PROGRAM TITLE: **HONOLULU HARBOR**

REPORT S61-A
 PAGE 409

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	120.00*	*	120.00*	120.00*	*	120.00*	*	*	*
PERSONAL SERVICES	7,109,545		7,109,545	7,109,545		7,109,545	14,219,090	14,219,090	
OTH CURRENT EXPENSES	14,244,270		14,244,270	14,130,145		14,130,145	28,374,415	28,374,415	
EQUIPMENT	20,000		20,000	100,000		100,000	120,000	120,000	
MOTOR VEHICLES	330,000		330,000	250,000	135,000	385,000	580,000	715,000	
TOTAL OPERATING COST	21,703,815		21,703,815	21,589,690	135,000	21,724,690	43,293,505	43,428,505	.31
BY MEANS OF FINANCING									
SPECIAL FUND	120.00*	*	120.00*	120.00*	*	120.00*	*	*	*
	21,703,815		21,703,815	21,589,690	135,000	21,724,690	43,293,505	43,428,505	
CAPITAL INVESTMENT									
DESIGN	1,500,000	200,000-	1,300,000		29,100,000	29,100,000	1,500,000	30,400,000	
CONSTRUCTION	6,400,000		6,400,000	7,750,000	2,100,000-	5,650,000	14,150,000	12,050,000	
TOTAL CAPITAL COSTS	7,900,000	200,000-	7,700,000	7,750,000	27,000,000	34,750,000	15,650,000	42,450,000	171.25
BY MEANS OF FINANCING									
SPECIAL FUND	2,500,000	200,000-	2,300,000	7,750,000	2,900,000-	4,850,000	10,250,000	7,150,000	
REVENUE BONDS					29,900,000	29,900,000		29,900,000	
PRIVATE CONTRIB.	5,400,000		5,400,000				5,400,000	5,400,000	
TOTAL POSITIONS	120.00*	*	120.00*	120.00*	*	120.00*			
TOTAL PROGRAM COST	29,603,815	200,000-	29,403,815	29,339,690	27,135,000	56,474,690	58,943,505	85,878,505	45.70

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: TRN 301
Program Structure Level: 03 02 01
Program Title: Honolulu Harbor

A. Program Objective

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Honolulu Harbor.

B. Description of Request

Operating Program Budget Requests:

1. Add funds to replace two (2) 1991 pick up trucks. (\$100,000B)
2. Add funds to replace a 1986 station wagon (\$35,000B)

Capital Improvement Program (CIP) Budget Requests:

1. Add funds for design of the Kapalama Container terminal and initial construction costs (\$29,900,000E)
2. Add design and construction funds for Piers 36-38 improvements (\$850,000B)
3. Add design funds for improvements at Piers 19-35 (\$2,000,000B)

C. Reasons for Request

Operating Program Budget Requests:

1. Funds are required to replace trucks over fifteen years old. Vehicles are rusted and in need of constant repair.
2. Funds are required to replace an obsolete station wagon with a full size ½ ton pick up truck with lift gate. The station wagon is rusted and in need of continuous repair.

Capital Improvement Program (CIP) Budget Requests:

1. This is a Harbor Modernization Plan (HMP) Project and will result in the design of a new container terminal facility for Honolulu Harbor and will result in initial construction work at KMR.
2. As private development of lease lots at the fishing village continues, a continued appropriation for methane mitigation and other development related improvements are required to accompany the private development.
3. Design funds are required to reconstruct and strengthen portions of Piers 24-29 for high strength operations

D. Significant Changes to Measures of Effectiveness and Program Size

The requests will not result in any significant changes to the measures of effectiveness and program size indicators.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **TRN-303**
 PROGRAM STRUCTURE NO: **030202**
 PROGRAM TITLE: **KALAELOA BARBERS POINT HARBOR**

REPORT S61-A
 PAGE 410

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
PERSONAL SERVICES	181,329		181,329	181,329		181,329	362,658	362,658	
OTH CURRENT EXPENSES	989,457		989,457	997,684		997,684	1,987,141	1,987,141	
EQUIPMENT				100,000		100,000	100,000	100,000	
TOTAL OPERATING COST	1,170,786		1,170,786	1,279,013		1,279,013	2,449,799	2,449,799	
BY MEANS OF FINANCING	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
SPECIAL FUND	1,170,786		1,170,786	1,279,013		1,279,013	2,449,799	2,449,799	
CAPITAL INVESTMENT DESIGN					6,600,000	6,600,000		6,600,000	
TOTAL CAPITAL COSTS					6,600,000	6,600,000		6,600,000	100.00
BY MEANS OF FINANCING REVENUE BONDS					6,600,000	6,600,000		6,600,000	
TOTAL POSITIONS	3.00*	*	3.00*	3.00*	*	3.00*			
TOTAL PROGRAM COST	1,170,786		1,170,786	1,279,013	6,600,000	7,879,013	2,449,799	9,049,799	269.41

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: TRN 303
Program Structure Level: 03 02 02
Program Title: Kalaeloa Barbers Point Harbor

A. Program Objective

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Barbers Point Harbor.

B. Description of Request

Capital Improvement Program (CIP) Budget Requests:

1. Add funds for design of KBPH Harbor infrastructure improvements (\$300,000E)
2. Add funds for design of KBPH Harbor fuel pier and site work improvements (\$6,300,000E)

C. Reasons for Request

Capital Improvement Program (CIP) Budget Requests:

1. This is a Harbor Modernization Plan (HMP) Project and will result in the design of infrastructure improvements that will allow for tenant development that will facilitate the relocation of shipyard operations from Pier 3 and 4 to the basin expansion area. This project will then facilitate the following fuel pier project.
2. This is a Harbor Modernization Plan (HMP) Project and will result in the design of fuel pier and related site work improvements at Piers 3 and 4. This design will allow for the potential separation of fuel and cargo operations that currently occur at Piers 5 and 6.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests will not result in any significant changes to the measures of effectiveness and the program size indicators.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **TRN-305**
PROGRAM STRUCTURE NO: **030203**
PROGRAM TITLE: **KEWALO BASIN**

REPORT S61-A
PAGE 411

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
PERSONAL SERVICES	128,136		128,136	128,136		128,136	256,272	256,272	
OTH CURRENT EXPENSES	703,602		703,602	703,602		703,602	1,407,204	1,407,204	
TOTAL OPERATING COST	831,738		831,738	831,738		831,738	1,663,476	1,663,476	
BY MEANS OF FINANCING									
SPECIAL FUND	831,738	*	831,738	831,738	*	831,738	1,663,476	1,663,476	*
CAPITAL INVESTMENT									
PLANS	29,000	29,000-					29,000		
DESIGN	450,000	250,000-	200,000	100,000	100,000-		550,000	200,000	
CONSTRUCTION	4,050,000	3,250,000-	800,000	860,000	860,000-		4,910,000	800,000	
EQUIPMENT	1,000	1,000-		40,000	40,000-		41,000		
TOTAL CAPITAL COSTS	4,530,000	3,530,000-	1,000,000	1,000,000	1,000,000-		5,530,000	1,000,000	81.92-
BY MEANS OF FINANCING									
SPECIAL FUND	4,530,000	3,530,000-	1,000,000	1,000,000	1,000,000-		5,530,000	1,000,000	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	5,361,738	3,530,000-	1,831,738	1,831,738	1,000,000-	831,738	7,193,476	2,663,476	62.97-

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: TRN 305
Program Structure Level: 03 02 03
Program Title: Kewalo Basin

A. Program Objective

To facilitate the rapid, safe, and economical unloading of fish and embarking and debarking of charter and cruise boat passengers at Kewalo Basin by providing harbor facilities and supporting services.

B. Description of Request

Capital Improvement Program (CIP) Budget Requests:

Request to lapse total special funds of \$3,530,000 in FY08 and \$1,000,000 in FY09.

C. Reasons for Request

As Kewalo Basin was due to transition to HCDA, all funds for this appropriation was initially intended to be lapsed. However, the recent uncertainty for the transition has prompted the Harbors Division to retain \$1,000,000.00 (\$200K-design and \$800K-construction) in FY 08 as a contingency and allowing the remaining \$4,530,000.00 (\$3,530K - FY08 and \$1,000K - FY09) in this appropriation to lapse

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **TRN-311**
PROGRAM STRUCTURE NO: **030204**
PROGRAM TITLE: **HILO HARBOR**

REPORT S61-A
PAGE 412

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
PERSONAL SERVICES	899,169		899,169	899,169		899,169	1,798,338	1,798,338	
OTH CURRENT EXPENSES	1,534,868		1,534,868	1,561,738		1,561,738	3,096,606	3,096,606	
EQUIPMENT	50,000		50,000				50,000	50,000	
TOTAL OPERATING COST	2,484,037		2,484,037	2,460,907		2,460,907	4,944,944	4,944,944	
BY MEANS OF FINANCING	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
SPECIAL FUND	2,484,037		2,484,037	2,460,907		2,460,907	4,944,944	4,944,944	
CAPITAL INVESTMENT PLANS	700,000		700,000				700,000	700,000	
DESIGN				13,440,000		13,440,000		13,440,000	
TOTAL CAPITAL COSTS	700,000		700,000		13,440,000	13,440,000	700,000	14,140,000	1,920.00
BY MEANS OF FINANCING	700,000		700,000				700,000	700,000	
SPECIAL FUND									
REVENUE BONDS				13,440,000		13,440,000		13,440,000	
TOTAL POSITIONS	14.00*	*	14.00*	14.00*	*	14.00*			
TOTAL PROGRAM COST	3,184,037		3,184,037	2,460,907	13,440,000	15,900,907	5,644,944	19,084,944	238.09

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: TRN 311
Program Structure Level: 03 02 04
Program Title: Hilo Harbor

A. Program Objective

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Hilo Harbor.

B. Description of Request

Capital Improvement Program (CIP) Budget Requests:

1. Add funds for design of Hilo Harbor Pier 4 Inter-island Barge terminal improvements (\$13,440,000E)

C. Reasons for Request

Capital Improvement Program (CIP) Budget Requests:

1. This is a Harbor Modernization Plan (HMP) Project and will result in the design of Pier 4 Inter-island barge terminal improvements including pier, additional yard, utility, and roadway improvements. The subsequent construction of these improvements will improve inter-island cargo operations and will separate these operations from adjacent cruise operations at Pier 1.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests will not result in any significant changes to the measures of effectiveness and the program size indicators.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 413

PROGRAM ID: **TRN-313**
PROGRAM STRUCTURE NO: **030205**
PROGRAM TITLE: **KAWAIHAE HARBOR**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
PERSONAL SERVICES	120,287		120,287	120,287		120,287	240,574	240,574	
OTH CURRENT EXPENSES	1,325,777		1,325,777	1,428,960		1,428,960	2,754,737	2,754,737	
MOTOR VEHICLES					27,000	27,000		27,000	
TOTAL OPERATING COST	1,446,064		1,446,064	1,549,247	27,000	1,576,247	2,995,311	3,022,311	.90
BY MEANS OF FINANCING									
SPECIAL FUND	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	1,446,064		1,446,064	1,549,247	27,000	1,576,247	2,995,311	3,022,311	
CAPITAL INVESTMENT									
PLANS					500,000	500,000		500,000	
DESIGN	800,000		800,000		14,000,000	14,000,000	800,000	14,800,000	
CONSTRUCTION	5,702,000	1,000-	5,701,000		21,000,000	21,000,000	5,702,000	26,701,000	
TOTAL CAPITAL COSTS	6,502,000	1,000-	6,501,000		35,500,000	35,500,000	6,502,000	42,001,000	545.97
BY MEANS OF FINANCING									
SPECIAL FUND	6,500,000		6,500,000				6,500,000	6,500,000	
REVENUE BONDS					35,500,000	35,500,000		35,500,000	
OTHER FED. FUNDS	2,000	1,000-	1,000				2,000	1,000	
TOTAL POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*			
TOTAL PROGRAM COST	7,948,064	1,000-	7,947,064	1,549,247	35,527,000	37,076,247	9,497,311	45,023,311	374.06

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: TRN 313
Program Structure Level: 03 02 05
Program Title: Kawaihae Harbor

A. Program Objective

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Kawaihae Harbor.

B. Description of Request

Operating Program Budget Requests:

1. Add funds for a motor vehicle for the Kawaihae Harbor's security officer. (\$27,000B)

Capital Improvement Program (CIP) Budget Requests:

1. Add funds for planning to create a Kawaihae Harbor Development Plan (\$500,000E)
2. Add funds for the design and construction of Pier 2 improvements at Kawaihae Harbor (\$26,000,000E)
3. Add funds for the design of Pier 4 improvements at Kawaihae Harbor (\$9,000,000E)

C. Reasons for Request

Operating Program Budget Requests:

1. Funds are required to provide a new security officer position with a vehicle to patrol Kawaihae Harbor. There are over 40 acres of unpaved area comprised of dredged spoils to patrol. The vehicle must be equipped with a tow hitch to assist in launching a 13-foot work boat.

CIP Budget Request:

1. This is a Harbor Modernization Plan (HMP) Project and will result in the preparation of a Kawaihae development plan that will assist in the phased development of Kawaihae Harbor.
2. This is a Harbor Modernization Plan (HMP) and will result in the design and construction of Pier 2 improvements to provide additional inter-island barge terminal operational area and provide an interim ferry berthing location to allow ferry operations to begin at Kawaihae.
3. This is a Harbor Modernization Plan (HMP) Project and will result in the design of Pier 4 and related site work improvements that will provide for additional berthing area and a permanent location for ferry operations.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests will not result in any significant changes to the measures of effectiveness and the program size indicators.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 414

PROGRAM ID: **TRN-331**
PROGRAM STRUCTURE NO: **030206**
PROGRAM TITLE: **KAHULUI HARBOR**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
PERSONAL SERVICES	1,067,266		1,067,266	1,067,266		1,067,266	2,134,532	2,134,532	
OTH CURRENT EXPENSES	2,320,478		2,320,478	2,180,478	967,439	3,147,917	4,500,956	5,468,395	
TOTAL OPERATING COST	3,387,744		3,387,744	3,247,744	967,439	4,215,183	6,635,488	7,602,927	14.58
BY MEANS OF FINANCING									
SPECIAL FUND	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
OTHER FED. FUNDS	3,387,744		3,387,744	3,247,744	241,860	3,489,604	6,635,488	6,877,348	
					725,579	725,579		725,579	
CAPITAL INVESTMENT									
PLANS	900,000		900,000				900,000	900,000	
LAND ACQUISITION					15,000,000	15,000,000		15,000,000	
DESIGN	375,000		375,000		19,500,000	19,500,000	375,000	19,875,000	
CONSTRUCTION	3,700,000		3,700,000	500,000		500,000	4,200,000	4,200,000	
TOTAL CAPITAL COSTS	4,975,000		4,975,000	500,000	34,500,000	35,000,000	5,475,000	39,975,000	630.14
BY MEANS OF FINANCING									
SPECIAL FUND	4,975,000		4,975,000	500,000		500,000	5,475,000	5,475,000	
REVENUE BONDS					34,500,000	34,500,000		34,500,000	
TOTAL POSITIONS	18.00*	*	18.00*	18.00*	*	18.00*			
TOTAL PROGRAM COST	8,362,744		8,362,744	3,747,744	35,467,439	39,215,183	12,110,488	47,577,927	292.87

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: TRN 331
Program Structure Level: 03 02 06
Program Title: Kahului Harbor

A. Program Objective

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Kahului Harbor.

B. Description of Request

Operating Program Budget Requests:

1. Add funds, Federal and State's 25% match, for a Department of Homeland Security Grant. (State Special \$241,860B/Federal \$725,579N)

Capital Improvement Program (CIP) Budget Requests:

1. Add funds for acquisition of additional lands (\$15,000,000E) and subsequent design of improvements for these new parcels (\$2,000,000E)
2. Add funds for the design of the west harbor barge/ferry slip at the west coral stockpile (\$8,000,000E)
3. Add funds for the design of dredging (basin expansion) and breakwater improvements for the west coral stockpile (\$3,000,000E)
4. Add funds for the design of the west harbor cruise ship terminal (\$3,000,000E)
5. Add funds for the design of the east harbor breakwater (\$3,000,000E)
6. Add funds for the design of pier and site work improvements at Pier 2 (\$500,000E)

C. Reasons for Request

Operating Program Budget Requests:

1. Funds are required to implement the Kahului Harbor Surveillance Command Information System and allow the district to track all vessel movement within its harbor.

CIP Budget Requests:

1. This is a Harbor Modernization Plan (HMP) Project and will result in the acquisition of additional land and the subsequent design of this newly acquired land that will allow for cargo operations.
2. This is a Harbor Modernization Plan (HMP) Project and will result in the design of the west harbor barge/ferry slip that will allow for the relocation of ferry operations to the coral stockpile. The relocation of the ferry will allow for additional improvements to the existing barge terminal area that will allow for additional berthing and operations of heavy equipment at Pier 2B.
3. This is a Harbor Modernization Plan (HMP) Project that will provide design for navigational improvements that will allow for safe berthing at the west coral stockpile development.
4. This is a Harbor Modernization Plan (HMP) Project that will provide for the design of a new cruise terminal at the West Harbor area. With the relocation of most cruise operations, this will allow for the separation of passenger operations from existing cargo operations at Pier 1.
5. This is a Harbor Modernization Plan (HMP) Project that will provide for the design of east harbor breakwater improvements that will attenuate cross currents at the entrance of the harbor and surge conditions within the harbor.
6. This is a Harbor Modernization Plan (HMP) Project that will provide for the design of pier and site work improvements at Pier 2 that will allow for heavy lift operations to occur at Pier 2B. This will allow the terminal operator to conduct multiple heavy lift operations, thus alleviating congestion at Pier 2A.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests will not result in any significant changes to the measures of effectiveness and the program size indicators.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 416

PROGRAM ID: **TRN-361**
PROGRAM STRUCTURE NO: **030208**
PROGRAM TITLE: **NAWILIWILI HARBOR**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
PERSONAL SERVICES	940,461		940,461	940,461		940,461	1,880,922	1,880,922	
OTH CURRENT EXPENSES	1,608,977		1,608,977	1,654,120		1,654,120	3,263,097	3,263,097	
EQUIPMENT	112,000		112,000				112,000	112,000	
MOTOR VEHICLES				35,000		35,000	35,000	35,000	
TOTAL OPERATING COST	2,661,438		2,661,438	2,629,581		2,629,581	5,291,019	5,291,019	
BY MEANS OF FINANCING									
SPECIAL FUND	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
	2,661,438		2,661,438	2,629,581		2,629,581	5,291,019	5,291,019	
CAPITAL INVESTMENT									
DESIGN	20,000	20,000-			300,000	300,000	20,000	300,000	
CONSTRUCTION	182,000	182,000-					182,000		
TOTAL CAPITAL COSTS	202,000	202,000-			300,000	300,000	202,000	300,000	48.51
BY MEANS OF FINANCING									
SPECIAL FUND	202,000	202,000-					202,000		
REVENUE BONDS					300,000	300,000		300,000	
TOTAL POSITIONS	15.00*	*	15.00*	15.00*	*	15.00*			
TOTAL PROGRAM COST	2,863,438	202,000-	2,661,438	2,629,581	300,000	2,929,581	5,493,019	5,591,019	1.78

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: TRN 361
Program Structure Level: 03 02 08
Program Title: Nawiliwili Harbor

A. Program Objective

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Nawiliwili Harbor.

B. Description of Request

Capital Improvement Program (CIP) Budget Requests:

1. Add funds for the design of Pier 4 and related site work improvements (\$9,000,000E)

C. Reasons for Request

Capital Improvement Program (CIP) Budget Requests:

1. This is a Harbor Modernization Plan (HMP) Project that will provide for the design of Pier 4 improvements at the harbor that will create additional berthing areas that could be utilized to relocate ferry operations from Pier 1. This would remove existing and future berthing conflicts between ferry and cargo operations.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests will not result in any significant changes to the measures of effectiveness and the program size indicators.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 419

PROGRAM ID: **TRN-395**
PROGRAM STRUCTURE NO: **030211**
PROGRAM TITLE: **HARBORS ADMINISTRATION**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	59.00*	*	59.00*	59.00*	13.00*	72.00*	*	*	*
PERSONAL SERVICES	4,741,511		4,741,511	4,741,511	1,399,316	6,140,827	9,483,022	10,882,338	
OTH CURRENT EXPENSES	35,959,843		35,959,843	34,403,710	7,795,180	42,198,890	70,363,553	78,158,733	
EQUIPMENT	55,000		55,000	55,000	156,000	211,000	110,000	266,000	
MOTOR VEHICLES	20,700		20,700				20,700	20,700	
TOTAL OPERATING COST	40,777,054		40,777,054	39,200,221	9,350,496	48,550,717	79,977,275	89,327,771	11.69
BY MEANS OF FINANCING									
SPECIAL FUND	59.00*	*	59.00*	59.00*	13.00*	72.00*	*	*	*
	40,777,054		40,777,054	39,200,221	9,350,496	48,550,717	79,977,275	89,327,771	
CAPITAL INVESTMENT									
PLANS	2,358,000		2,358,000	1,758,000	1,177,000	2,935,000	4,116,000	5,293,000	
DESIGN	1,200,000		1,200,000	400,000	250,000	650,000	1,600,000	1,850,000	
CONSTRUCTION	2,100,000		2,100,000	3,800,000	3,751,000	7,551,000	5,900,000	9,651,000	
TOTAL CAPITAL COSTS	5,658,000		5,658,000	5,958,000	5,178,000	11,136,000	11,616,000	16,794,000	44.58
BY MEANS OF FINANCING									
SPECIAL FUND	5,658,000		5,658,000	5,958,000	1,042,000	7,000,000	11,616,000	12,658,000	
REVENUE BONDS					4,135,000	4,135,000		4,135,000	
OTHER FED. FUNDS					1,000	1,000		1,000	
TOTAL POSITIONS	59.00*	*	59.00*	59.00*	13.00*	72.00*			
TOTAL PROGRAM COST	46,435,054		46,435,054	45,158,221	14,528,496	59,686,717	91,593,275	106,121,771	15.86

Narrative for Supplemental Budget Requests
FY 2009

Program ID: TRN 395
Program Structure Level: 03 02 11
Program Title: Harbors Administration

A. Program Objective

To enhance the effectiveness and efficiency of the program by providing program leadership, staff support services and general water transportation related services.

B. Description of Request

Operating Program Budget Requests:

1. Add funds for debt service and bond issuance expenses. (\$3,940,000B)
2. Add twelve (12) Permanent positions and funds to convert twelve (12) CIP project funded positions to the operating budget. (12.00 and \$1,308,000B)
3. Add Engineer V and funds to support the Harbor Modernization Plan. (HMP) (1.00 and \$102,496B)
4. Add funds for information technology improvements (\$3,000,000B)
5. Add funds for new Geographic Information System. (\$500,000B)
6. Add funds to conduct an underwater survey program and other structural engineering services. (\$500,000B)

Capital Improvement Program (CIP) Budget Requests:

1. Add funds for construction management of HMP projects statewide (\$2,400,000E)
2. Add funds for HMP project funded positions (\$1,735,000E)
3. Add funds for Harbors Planning Statewide (\$750,000B)
4. Add funds for design and construction of Bollard replacements statewide (\$500,000B)
5. Add funds for design and construction for miscellaneous improvements to neighbor island ports statewide (\$250,000B)
6. Add funds for design and construction for Statewide security improvements (\$850,000B \$1,000N)

C. Reasons for Request

Operating Program Budget Requests:

1. Add funds for debt service and bond counsel expenses related to the \$129 million revenue bonds to cover FY 09 CIP projects initiated by the HMP.
2. Add twelve (12) Permanent positions and funds to convert twelve (12) CIP project funded positions to the operating budget to support CIP projects.
3. The Engineer position and funds are required to support the HMP CIP projects.
4. Funds are required to implement the initial phases of HMP initiatives to improve the billing and financial accounting, cargo tracking, property management, and berth reservation systems.
5. Funds are required to assist in the implementation the GIS System.
6. Funds are required to properly maintain our commercial harbor facilities.

CIP Budget Requests:

1. This is a HMP Project. While there are 18 new HMP positions, there is still the need for construction management services for various HMP projects statewide.
2. This is a HMP Project. Add 18 new positions and funds to staff the HMP effort.
3. These funds are required to compliment existing funds for the Hawaii Commercial Harbors 2030 master plan and for the preparation of ferry environmental documents as required.
4. These funds are required to provide safety improvements for berthing at Kahului Harbor.
5. These funds are required to provide air quality and utility improvements at neighbor island harbors.
6. These funds are required for local match to Federal grants or totally State funded security improvements for our commercial harbors.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests will not result in any significant changes to the measures of effectiveness and program size indicators.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 421

PROGRAM ID: **TRN-501**
PROGRAM STRUCTURE NO: **030301**
PROGRAM TITLE: **OAHU HIGHWAYS**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	228.00*	*	228.00*	228.00*	*	228.00*	*	*	*
PERSONAL SERVICES	12,350,697		12,350,697	12,350,697	379,867	12,730,564	24,701,394	25,081,261	
OTH CURRENT EXPENSES	49,772,616		49,772,616	52,187,898	15,832,225	68,020,123	101,960,514	117,792,739	
EQUIPMENT	718,700		718,700	988,260		988,260	1,706,960	1,706,960	
MOTOR VEHICLES	1,303,408		1,303,408	1,018,301		1,018,301	2,321,709	2,321,709	
TOTAL OPERATING COST	64,145,421		64,145,421	66,545,156	16,212,092	82,757,248	130,690,577	146,902,669	12.40
BY MEANS OF FINANCING	228.00*	*	228.00*	228.00*	*	228.00*	*	*	*
SPECIAL FUND	61,945,421		61,945,421	64,345,156	16,212,092	80,557,248	126,290,577	142,502,669	
OTHER FED. FUNDS	2,200,000		2,200,000	2,200,000		2,200,000	4,400,000	4,400,000	
CAPITAL INVESTMENT									
PLANS	2,648,000		2,648,000	248,000		248,000	2,896,000	2,896,000	
LAND ACQUISITION	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
DESIGN	8,901,000		8,901,000	201,000		201,000	9,102,000	9,102,000	
CONSTRUCTION	105,476,000		105,476,000	26,001,000	12,000,000	38,001,000	131,477,000	143,477,000	
TOTAL CAPITAL COSTS	117,725,000		117,725,000	27,150,000	12,000,000	39,150,000	144,875,000	156,875,000	8.28
BY MEANS OF FINANCING									
SPECIAL FUND	250,000		250,000	5,650,000		5,650,000	5,900,000	5,900,000	
G.O. BONDS	1,200,000		1,200,000				1,200,000	1,200,000	
REVENUE BONDS	28,390,000		28,390,000	2,940,000	11,999,000	14,939,000	31,330,000	43,329,000	
OTHER FED. FUNDS	59,961,000		59,961,000	18,560,000	1,000	18,561,000	78,521,000	78,522,000	
PRIVATE CONTRIB.	9,999,000		9,999,000				9,999,000	9,999,000	
INTERDEPT. TRANSF	17,225,000		17,225,000				17,225,000	17,225,000	
OTHER FUNDS	700,000		700,000				700,000	700,000	
TOTAL POSITIONS	228.00*	*	228.00*	228.00*	*	228.00*			
TOTAL PROGRAM COST	181,870,421		181,870,421	93,695,156	28,212,092	121,907,248	275,565,577	303,777,669	10.24

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2009**

PROGRAM ID: TRN 501
STRUCTURE LEVEL: 03 03 01
PROGRAM TITLE: OAHU HIGHWAYS

A. Program Objective:

To facilitate the rapid, safe, and economical movement of people and goods on the island of Oahu by providing and maintaining highways.

B. Description of Request:

Operating

Increase in "payroll" of \$379,867 is attributed to a shortage of fringe benefits and increase in "others" of \$6,000,000 is to provide additional funding for the Oahu Highways special maintenance program. Funding to cover other operational expenses is also needed, which includes requests for drainline cleaning, training of maintenance and MS4 personnel, culvert safety and structural inspection, guardrails, fencing contract, maintenance for H-3, Pali and Wilson tunnels, and maintenance of Kalaeloa roads.

CIP

The CIP budget request will finance the following projects:

1. \$3 million in revenue bond funds for the construction of median barriers or treatments along Kalaniana'ole Highway from Olomana Golf Course to a point approximately 1,500 ft. east.
2. \$8.999 million in revenue bond funds and \$1,000 in Federal funds for the construction of drainage improvements and the replacement of the H-1 School Street On-Ramp retaining wall.

C. Reasons for Request:

Operating

Funds budgeted for fringe benefits are insufficient to adequately cover the collective bargaining increases in salaries. Additional funds for the special

maintenance program are needed to preserve the initial capital investments and to prolong the life of highway facilities. The additional funds in "other current expenditures" are needed to meet the needs and requirements of the districts maintenance program.

CIP

1. Due to past fatalities along Kalaniana'ole Highway in the vicinity of Olomana Golf Course, there is strong community support to make the roadway more forgiving and attempt to reduce injuries or fatalities from head-on crashes or incidents.
2. Drainage improvements are needed to address pavement cracks along School Street, and the School Street on-ramp retaining wall needs to be replaced to avoid possible failure, as evidenced in cracks in the wall, as well as bowing of the wall toward the freeway.

D. Significant Changes to Measures of Effectiveness and Program Size:

Operating

These requests will not result in significant changes to the measures of effectiveness and program size.

CIP

1. Installation of median improvements along Kalaniana'ole Highway will provide a more forgiving roadway and may reduce injuries or fatalities from head-on crashes or incidents.
2. Replacing the School Street On-ramp Retaining Wall and constructing drainage improvements along School Street will stabilize the slope and the on-ramp.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **TRN-511**
PROGRAM STRUCTURE NO: **030302**
PROGRAM TITLE: **HAWAII HIGHWAYS**

REPORT S61-A
PAGE 422

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	124.00*	*	124.00*	124.00*	*	124.00*	*	*	*
PERSONAL SERVICES	6,877,848		6,877,848	6,877,848	252,149	7,129,997	13,755,696	14,007,845	
OTH CURRENT EXPENSES	16,045,901		16,045,901	13,970,621	442,507	14,413,128	30,016,522	30,459,029	
EQUIPMENT	607,193		607,193	439,835		439,835	1,047,028	1,047,028	
MOTOR VEHICLES	959,888		959,888	977,982		977,982	1,937,870	1,937,870	
TOTAL OPERATING COST	24,490,830		24,490,830	22,266,286	694,656	22,960,942	46,757,116	47,451,772	1.49
BY MEANS OF FINANCING									
SPECIAL FUND	124.00*	*	124.00*	124.00*	*	124.00*	*	*	*
	24,490,830		24,490,830	22,266,286	694,656	22,960,942	46,757,116	47,451,772	
CAPITAL INVESTMENT									
PLANS	100,000		100,000				100,000	100,000	
LAND ACQUISITION	1,525,000		1,525,000		1,500,000	1,500,000	1,525,000	3,025,000	
DESIGN	4,440,000	40,000-	4,400,000	250,000		250,000	4,690,000	4,650,000	
CONSTRUCTION	49,760,000	360,000-	49,400,000	12,850,000		12,850,000	62,610,000	62,250,000	
TOTAL CAPITAL COSTS	55,825,000	400,000-	55,425,000	13,100,000	1,500,000	14,600,000	68,925,000	70,025,000	1.60
BY MEANS OF FINANCING									
SPECIAL FUND	400,000	400,000-					400,000		
REVENUE BONDS	11,870,000		11,870,000	3,500,000	300,000	3,800,000	15,370,000	15,670,000	
OTHER FED. FUNDS	43,280,000		43,280,000	9,600,000	1,200,000	10,800,000	52,880,000	54,080,000	
OTHER FUNDS	275,000		275,000				275,000	275,000	
TOTAL POSITIONS	124.00*	*	124.00*	124.00*	*	124.00*			
TOTAL PROGRAM COST	80,315,830	400,000-	79,915,830	35,366,286	2,194,656	37,560,942	115,682,116	117,476,772	1.55

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2009**

PROGRAM ID: TRN 511
STRUCTURE LEVEL: 03 03 02
PROGRAM TITLE: HAWAII HIGHWAYS

A. Program Objective:

To facilitate the rapid, safe, and economical movement of people and goods on the island of Hawaii by providing and maintaining highways.

B. Description of Request:

Operating

Increases in "payroll" of \$252,149 and "others" of \$442,507 are primarily to provide funding for the Hawaii Highways program to meet current and on-going service and maintenance requirements which includes a request for guardrail end treatment program.

CIP

The CIP budget request will finance \$300,000 in revenue bond funds and \$1.2 million in Federal funds for the acquisition of land for Puainako Street Extension from Komohana Street to Country Club Road.

C. Reasons for Request:

Operating

Funds budgeted for fringe benefits are insufficient to adequately cover the collective bargaining increases in salaries. Additional funds in "others" are

needed for guardrail repairs and other operational expenses for the district to meet its maintenance program requirements.

CIP

Kaumana Drive is the only road to Saddle Road. The congestion experienced due to this limitation as well as roadway geometrics affects safety, travel time, and convenience.

D. Significant Changes to Measures of Effectiveness and Program Size:

Operating

These requests will not result in significant changes to the measures of effectiveness and program size.

CIP

The extension of Puainako Street will alleviate congestion in downtown Hilo and the lower winding portion of Kaumana Drive. Traffic flow to the major commercial area in Hilo, the University of Hawaii at Hilo, the Hilo International Airport, and the military bases will be improved.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 423

PROGRAM ID: **TRN-531**
PROGRAM STRUCTURE NO: **030303**
PROGRAM TITLE: **MAUI HIGHWAYS**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	65.00*	*	65.00*	65.00*	*	65.00*	*	*	*
PERSONAL SERVICES	3,647,225		3,647,225	3,647,225	129,554	3,776,779	7,294,450	7,424,004	
OTH CURRENT EXPENSES	14,240,978		14,240,978	14,232,099	394,866	14,626,965	28,473,077	28,867,943	
EQUIPMENT	386,753		386,753	613,170		613,170	999,923	999,923	
MOTOR VEHICLES	121,315		121,315	234,629		234,629	355,944	355,944	
TOTAL OPERATING COST	18,396,271		18,396,271	18,727,123	524,420	19,251,543	37,123,394	37,647,814	1.41
BY MEANS OF FINANCING									
SPECIAL FUND	65.00*	*	65.00*	65.00*	*	65.00*	*	*	*
	18,396,271		18,396,271	18,727,123	524,420	19,251,543	37,123,394	37,647,814	
CAPITAL INVESTMENT									
PLANS	100,000		100,000				100,000	100,000	
LAND ACQUISITION	4,000,000		4,000,000	165,000		165,000	4,165,000	4,165,000	
DESIGN	1,700,000		1,700,000	375,000		375,000	2,075,000	2,075,000	
CONSTRUCTION	6,000,000		6,000,000	50,300,000	2,000,000	52,300,000	56,300,000	58,300,000	
TOTAL CAPITAL COSTS	11,800,000		11,800,000	50,840,000	2,000,000	52,840,000	62,640,000	64,640,000	3.19
BY MEANS OF FINANCING									
REVENUE BONDS	2,960,000		2,960,000	11,140,000	400,000	11,540,000	14,100,000	14,500,000	
OTHER FED. FUNDS	8,840,000		8,840,000	39,700,000	1,600,000	41,300,000	48,540,000	50,140,000	
TOTAL POSITIONS	65.00*	*	65.00*	65.00*	*	65.00*			
TOTAL PROGRAM COST	30,196,271		30,196,271	69,567,123	2,524,420	72,091,543	99,763,394	102,287,814	2.53

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2009**

PROGRAM ID: TRN 531
STRUCTURE LEVEL: 03 03 03
PROGRAM TITLE: MAUI HIGHWAYS

A. Program Objective:

To facilitate the rapid, safe, and economical movement of people and goods on the island of Maui by providing and maintaining highways.

B. Description of Request:

Operating

Increase of \$129,554 is to cover payroll shortage for the Maui Highways program. Funding to cover other operational expenses is also needed.

CIP

The CIP request of \$400,000 in revenue bond funds and \$1.6 million in Federal funds will finance construction of the Honoapiilani Highway Widening from Kaanapali Parkway to Lower Honoapiilani Road.

C. Reasons for Request:

Operating

Funds budgeted for fringe benefits are insufficient to adequately cover the collective bargaining increases in salaries. The additional funds in "other current expenditures" are needed to meet the needs and requirements of the districts maintenance program.

CIP

The tremendous development in west Maui experienced over the past years, and only a 2-lane Honoapiilani Highway, has resulted in ever increasing congestion along this stretch of highway.

D. Significant Changes to Measures of Effectiveness and Program Size:

Operating

This request will not result in significant changes to the measures of effectiveness and program size.

CIP

2 additional lanes will be constructed, thus providing greater capacity and decreased congestion along Honoapiilani Highway in this area.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **TRN-541**
 PROGRAM STRUCTURE NO: **030304**
 PROGRAM TITLE: **MOLOKAI HIGHWAYS**

REPORT S61-A
 PAGE 424

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	12.00*	*	12.00*	12.00*	*	12.00*	*	*	*
PERSONAL SERVICES	642,036		642,036	642,036	27,740	669,776	1,284,072	1,311,812	
OTH CURRENT EXPENSES	2,764,406		2,764,406	2,779,406	501,359	3,280,765	5,543,812	6,045,171	
EQUIPMENT	116,764		116,764	141,483		141,483	258,247	258,247	
MOTOR VEHICLES				45,916		45,916	45,916	45,916	
TOTAL OPERATING COST	3,523,206		3,523,206	3,608,841	529,099	4,137,940	7,132,047	7,661,146	7.42
BY MEANS OF FINANCING									
SPECIAL FUND	12.00*	*	12.00*	12.00*	*	12.00*	*	*	*
	3,523,206		3,523,206	3,608,841	529,099	4,137,940	7,132,047	7,661,146	
CAPITAL INVESTMENT									
CONSTRUCTION	5,700,000		5,700,000				5,700,000	5,700,000	
TOTAL CAPITAL COSTS	5,700,000		5,700,000				5,700,000	5,700,000	
BY MEANS OF FINANCING									
REVENUE BONDS	2,900,000		2,900,000				2,900,000	2,900,000	
OTHER FED. FUNDS	2,800,000		2,800,000				2,800,000	2,800,000	
TOTAL POSITIONS	12.00*	*	12.00*	12.00*	*	12.00*			
TOTAL PROGRAM COST	9,223,206		9,223,206	3,608,841	529,099	4,137,940	12,832,047	13,361,146	4.12

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2009**

PROGRAM ID: TRN 541
STRUCTURE LEVEL: 03 03 04
PROGRAM TITLE: MOLOKAI HIGHWAYS

A. Program Objective:

To facilitate the rapid, safe, and economical movement of people and goods on the island of Molokai by providing and maintaining highways.

B. Description of Request:

Operating

Increases of \$27,740 and \$501,359 are needed to respectively cover shortages in payroll and other expenses. Requests for "others" include guardrail repair and pavement markings/markers maintenance services.

C. Reasons for Request:

Operating

Funds budgeted for fringe benefits are insufficient to adequately cover the collective bargaining increases in salaries and expenses for operations and maintenance.

D. Significant Changes to Measures of Effectiveness and Program Size:

Operating

This request will not result in significant changes to the measures of effectiveness and program size.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 425

PROGRAM ID: **TRN-551**
PROGRAM STRUCTURE NO: **030305**
PROGRAM TITLE: **LANAI HIGHWAYS**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
PERSONAL SERVICES	197,285		197,285	197,285	24,212	221,497	394,570	418,782	
OTH CURRENT EXPENSES	642,460		642,460	642,460	1,310	643,770	1,284,920	1,286,230	
EQUIPMENT	2,820		2,820	2,820		2,820	5,640	5,640	
TOTAL OPERATING COST	842,565		842,565	842,565	25,522	868,087	1,685,130	1,710,652	1.51
BY MEANS OF FINANCING	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
SPECIAL FUND	842,565		842,565	842,565	25,522	868,087	1,685,130	1,710,652	
TOTAL POSITIONS	4.00*	*	4.00*	4.00*	*	4.00*			
TOTAL PROGRAM COST	842,565		842,565	842,565	25,522	868,087	1,685,130	1,710,652	1.51

NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2009

PROGRAM ID: TRN 551
STRUCTURE LEVEL: 03 03 05
PROGRAM TITLE: LANAI HIGHWAYS

A. Program Objective:

To facilitate the rapid, safe, and economical movement of people and goods on the island of Lanai by providing and maintaining highways.

B. Description of Request:

Operating

Increase of \$24,212 is to cover payroll shortage for the Lanai Highways program and the increase of \$1,310 in "others" is needed to cover shortages in operations and maintenance.

C. Reasons for Request:

Operating

Funds budgeted for fringe benefits and other expenses are insufficient to adequately cover the collective bargaining increases in salaries and operational and maintenance expenses.

D. Significant Changes to Measures of Effectiveness and Program Size:

Operating

This request will not result in significant changes to the measures of effectiveness and program size.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **TRN-561**
 PROGRAM STRUCTURE NO: **030306**
 PROGRAM TITLE: **KAUAI HIGHWAYS**

REPORT S61-A
 PAGE 426

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	51.00*	*	51.00*	51.00*	*	51.00*	*	*	*
PERSONAL SERVICES	2,868,773		2,868,773	2,868,773	117,641	2,986,414	5,737,546	5,855,187	
OTH CURRENT EXPENSES	9,801,725		9,801,725	9,834,395	879,255	10,713,650	19,636,120	20,515,375	
EQUIPMENT	184,230		184,230	181,512		181,512	365,742	365,742	
MOTOR VEHICLES	281,038		281,038	332,566		332,566	613,604	613,604	
TOTAL OPERATING COST	13,135,766		13,135,766	13,217,246	996,896	14,214,142	26,353,012	27,349,908	3.78
BY MEANS OF FINANCING									
SPECIAL FUND	51.00*	*	51.00*	51.00*	*	51.00*	*	*	*
	13,135,766		13,135,766	13,217,246	996,896	14,214,142	26,353,012	27,349,908	
CAPITAL INVESTMENT									
PLANS	100,000		100,000				100,000	100,000	
LAND ACQUISITION	200,000		200,000				200,000	200,000	
DESIGN	200,000		200,000	1,200,000		1,200,000	1,400,000	1,400,000	
CONSTRUCTION	13,400,000		13,400,000	4,800,000		4,800,000	18,200,000	18,200,000	
TOTAL CAPITAL COSTS	13,900,000		13,900,000	6,000,000		6,000,000	19,900,000	19,900,000	
BY MEANS OF FINANCING									
REVENUE BONDS	6,700,000		6,700,000	5,200,000		5,200,000	11,900,000	11,900,000	
OTHER FED. FUNDS	7,200,000		7,200,000	800,000		800,000	8,000,000	8,000,000	
TOTAL POSITIONS	51.00*	*	51.00*	51.00*	*	51.00*			
TOTAL PROGRAM COST	27,035,766		27,035,766	19,217,246	996,896	20,214,142	46,253,012	47,249,908	2.16

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2009**

PROGRAM ID: TRN 561
STRUCTURE LEVEL: 03 03 06
PROGRAM TITLE: KAUAI HIGHWAYS

A. Program Objective:

To facilitate the rapid, safe, and economical movement of people and goods on the island of Kauai by providing and maintaining highways.

B. Description of Request:

Operating

Increase of \$117,641 is needed to cover payroll shortage and increase of \$879,255 is needed for operational expenses for the Kauai Highways program which includes requests for restriping, pavement markers, replacement of signs, contraflow operations and maintenance services for the district office and base yard facilities.

C. Reasons for Request:

Operating

Funds budgeted for fringe benefits are insufficient to adequately cover the collective bargaining increases in salaries. The additional funds in "others" are needed for various maintenance services required for the Kauai district administration and base yard facilities.

D. Significant Changes to Measures of Effectiveness and Program Size:

Operating

These requests will not result in significant changes to the measures of effectiveness and program size.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **TRN-595**
 PROGRAM STRUCTURE NO: **030307**
 PROGRAM TITLE: **HIGHWAYS ADMINISTRATION**

REPORT S61-A
 PAGE 427

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	80.00*	*	80.00*	80.00*	*	80.00*	*	*	*
PERSONAL SERVICES	6,351,990		6,351,990	6,351,990	136,788	6,488,778	12,703,980	12,840,768	
OTH CURRENT EXPENSES	72,507,267		72,507,267	71,511,953	2,219,136	73,731,089	144,019,220	146,238,356	
EQUIPMENT	911,824		911,824	1,475,050		1,475,050	2,386,874	2,386,874	
TOTAL OPERATING COST	79,771,081		79,771,081	79,338,993	2,355,924	81,694,917	159,110,074	161,465,998	1.48
BY MEANS OF FINANCING									
SPECIAL FUND	80.00*	*	80.00*	80.00*	*	80.00*	*	*	*
	76,115,141		76,115,141	75,442,053	1,835,534	77,277,587	151,557,194	153,392,728	
OTHER FED. FUNDS	*	*	*	*	*	*	*	*	*
	3,655,940		3,655,940	3,896,940	520,390	4,417,330	7,552,880	8,073,270	
CAPITAL INVESTMENT									
PLANS	5,127,000		5,127,000	4,376,000		4,376,000	9,503,000	9,503,000	
LAND ACQUISITION	301,000		301,000	1,301,000		1,301,000	1,602,000	1,602,000	
DESIGN	1,226,000		1,226,000	651,000		651,000	1,877,000	1,877,000	
CONSTRUCTION	31,647,000		31,647,000	45,147,000		45,147,000	76,794,000	76,794,000	
TOTAL CAPITAL COSTS	38,301,000		38,301,000	51,475,000		51,475,000	89,776,000	89,776,000	
BY MEANS OF FINANCING									
SPECIAL FUND	18,575,000		18,575,000	18,000,000		18,000,000	36,575,000	36,575,000	
REVENUE BONDS	6,824,000		6,824,000	6,974,000		6,974,000	13,798,000	13,798,000	
OTHER FED. FUNDS	12,902,000		12,902,000	26,501,000		26,501,000	39,403,000	39,403,000	
TOTAL POSITIONS	80.00*	*	80.00*	80.00*	*	80.00*			
TOTAL PROGRAM COST	118,072,081		118,072,081	130,813,993	2,355,924	133,169,917	248,886,074	251,241,998	.95

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2009**

PROGRAM ID: TRN 595
STRUCTURE LEVEL: 03 03 07
PROGRAM TITLE: HIGHWAYS ADMINISTRATION

A. Program Objective:

To enhance the effectiveness of the program by providing program leadership, staff support services, and general land transportation-related services.

for special repair and maintenance of highways facilities. Additional funding authority is requested to fulfill vendor contract and financial & management audit requirements for the Van Pool program.

B. Description of Request:

Operating

Increases in State funds for "payroll" of \$136,788 and for "others" of \$1,698,746 are needed primarily to provide funding for the Highways Administration program to meet current and on-going services and a special maintenance project (re-roofing, sealing and painting) for Aliiimoku Hale. Also, increase in Federal funds of \$520,390 is needed for other current expenses for the Van Pool Program.

D. Significant Changes to Measures of Effectiveness and Program Size:

Operating

These requests will not result in significant changes to the measures of effectiveness and program size.

C. Reasons for Request:

Operating

Funds budgeted for fringe benefits are insufficient to adequately cover the collective bargaining increases in salaries. The additional funds in "others" are needed for EPA consent decree requirements and other environmental expenditures, to cover increased costs for risk management and surcharge, and

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **TRN-995**
PROGRAM STRUCTURE NO: **0304**
PROGRAM TITLE: **GENERAL ADMINISTRATION**

REPORT S61-A
PAGE 429

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	103.00*	*	103.00*	103.00*	1.00*	104.00*	*	*	*
PERSONAL SERVICES	8,878,431		8,878,431	8,878,431	63,704	8,942,135	17,756,862	17,820,566	
OTH CURRENT EXPENSES	20,251,166		20,251,166	19,726,166		19,726,166	39,977,332	39,977,332	
EQUIPMENT	315,772		315,772	150,772	7,000	157,772	466,544	473,544	
MOTOR VEHICLES	704,846		704,846	704,846		704,846	1,409,692	1,409,692	
TOTAL OPERATING COST	30,150,215		30,150,215	29,460,215	70,704	29,530,919	59,610,430	59,681,134	.12
BY MEANS OF FINANCING									
SPECIAL FUND	103.00*	*	103.00*	103.00*	1.00*	104.00*	*	*	*
	14,490,186		14,490,186	13,800,186	70,704	13,870,890	28,290,372	28,361,076	
OTHER FED. FUNDS	*	*	*	*	*	*	*	*	*
PRIVATE CONTRIB.	15,519,060		15,519,060	15,519,060		15,519,060	31,038,120	31,038,120	
	140,969		140,969	140,969		140,969	281,938	281,938	
TOTAL POSITIONS	103.00*	*	103.00*	103.00*	1.00*	104.00*			
TOTAL PROGRAM COST	30,150,215		30,150,215	29,460,215	70,704	29,530,919	59,610,430	59,681,134	.12

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: TRN 995
Program Structure Level: 03 04
Program Title: GENERAL ADMINISTRATION

A. Program Objective

To enhance the effectiveness and efficiency of the program by providing program leadership, staff support services, and general transportation related services.

B. Description of Request

Add one FTE permanent exempt Secretary II and related equipment for Deputy Director of Airports. 1.00 and \$70,704B.

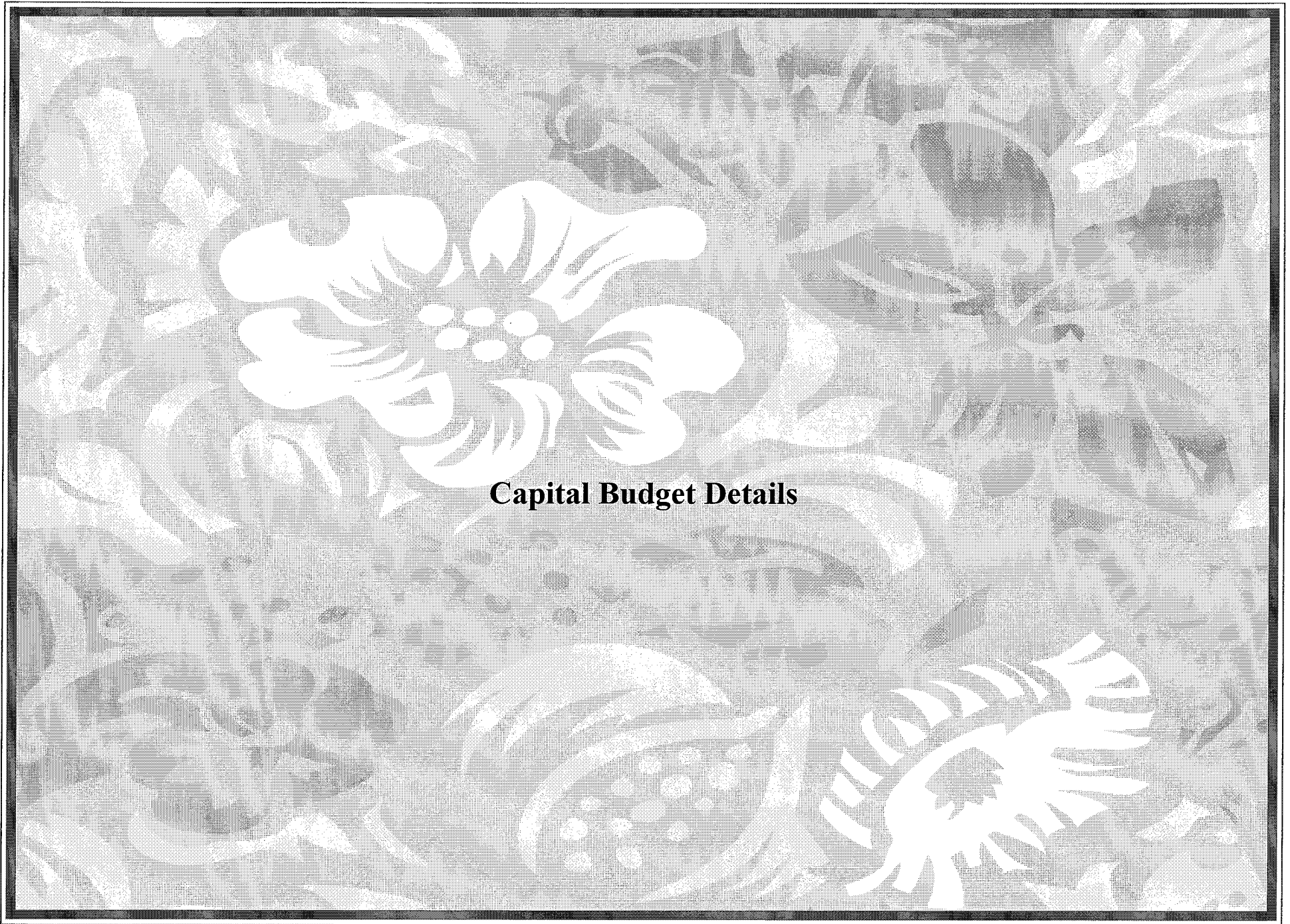
C. Reasons for Request

The Deputy Director of Airports needs a private secretary for administrative assistance. Currently, there is no secretary position assigned to the Deputy. The Deputy has been utilizing the Airport Administrator's secretary while the Airport Administrator was on assignment. The Airport Administrator now requires the full-time assistance of his secretary position.

D. Significant Changes to Measures of Effectiveness and Program Size

The request will not result in any significant changes to the measures of effectiveness and program size indicators.

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Capital Budget Details

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

TRN-102
030101
HONOLULU INTERNATIONAL AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 21

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A06A	8	15TH R	HONOLULU INTERNATIONAL AIRPORT, NEW PARKING STRUCTURE, OAHU							
			DESIGN							
			CONSTRUCTION		16,229		16,229			
			TOTAL		16,229		16,229			
			REVENUE BONDS		16,229		16,229			
A06B	14	15TH R	HONOLULU INTERNATIONAL AIRPORT, NEW PARKING STRUCTURE AT LOT F, OAHU							
			CONSTRUCTION					50,800		50,800
			TOTAL					50,800		50,800
			REVENUE BONDS					50,800		50,800
A09A	21	15TH R	HONOLULU INT'L AIRPORT, NEW CONNECTOR AND AUTOMATED PEOPLE MOVER SYSTEM, OAHU							
			DESIGN		9,000		9,000			
			CONSTRUCTION		12,256		12,256			
			TOTAL		21,256		21,256			
			REVENUE BONDS		21,256		21,256			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID TRN-102
 PROGRAM STRUCTURE NO. 030101
 PROGRAM TITLE HONOLULU INTERNATIONAL AIRPORT

REPORT S78
 PAGE 22

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A11E	15	15TH R	HONOLULU INTERNATIONAL AIRPORT, ELLIOTT STREET SUPPORT FACILITIES, OAHU							
				DESIGN	3,337		3,337	66		66
				CONSTRUCTION	11,188		11,188	7,153	68,651	75,804
				TOTAL	14,525		14,525	7,219	68,651	75,870
				REVENUE BONDS	14,525		14,525	7,219	68,651	75,870
A23L	7	10TH R	HONOLULU INTERNATIONAL AIRPORT, RECONSTRUCT TAXIWAYS AND RUNWAYS, OAHU							
				DESIGN				2,910		2,910
				CONSTRUCTION				12,501		12,501
				TOTAL				15,411		15,411
				REVENUE BONDS				15,411		15,411
A23M	23	15TH R	HONOLULU INTERNATIONAL AIRPORT, AIRFIELD WATERLINE REPLACEMENT, OAHU							
				DESIGN				1,400		1,400
				CONSTRUCTION						
				TOTAL				1,400		1,400
				REVENUE BONDS				1,400		1,400

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78

PAGE 23

PROGRAM ID TRN-102
 PROGRAM STRUCTURE NO. 030101
 PROGRAM TITLE HONOLULU INTERNATIONAL AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A30A	1	15TH R	HONOLULU INTERNATIONAL AIRPORT, ELECTRICAL SYSTEM IMPROVEMENTS, OAHU							
				CONSTRUCTION	31,178		31,178		3,000	3,000
				TOTAL	31,178		31,178		3,000	3,000
				REVENUE BONDS	22,178		22,178		3,000	3,000
				OTHER FED. FUNDS	9,000		9,000			
A32A	4	10TH R	HNL, SECURITY ACCESS CONTROL AND CLOSED CIRCUIT TELEVISION SYSTEM, OAHU							
				CONSTRUCTION					7,205	7,205
				TOTAL					7,205	7,205
				REVENUE BONDS					2,705	2,705
				OTHER FED. FUNDS					4,500	4,500
A32B	18	15TH R	HONOLULU INTERNATIONAL AIRPORT, AIRPORT SECURITY IMPROVEMENTS, OAHU							
				CONSTRUCTION					2,709	2,709
				TOTAL					2,709	2,709
				REVENUE BONDS					2,709	2,709

PROGRAM ID **TRN-102**
 PROGRAM STRUCTURE NO. **030101**
 PROGRAM TITLE **HONOLULU INTERNATIONAL AIRPORT**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 24

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A35C	13	15TH R	HONOLULU INTERNATIONAL AIRPORT, SIGNAGE IMPROVEMENTS, OAHU							
				CONSTRUCTION	12,905		12,905			
				TOTAL	12,905		12,905			
				SPECIAL FUND	12,905		12,905			
A37C	3	15TH R	HONOLULU INTERNATIONAL AIRPORT, UTILITY INFRASTRUCTURE IMPROVEMENTS, OAHU							
				CONSTRUCTION	5,855		5,855			
				TOTAL	5,855		5,855			
				SPECIAL FUND REVENUE BONDS OTHER FUNDS	5,855		5,855			
A410	12	15TH R	HONOLULU INTERNATIONAL AIRPORT, TERMINAL ROOF AND CEILING REPLACEMENT, OAHU							
				DESIGN CONSTRUCTION				7,035		7,035
				TOTAL				7,035		7,035
				SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS				7,035		7,035

PROGRAM ID TRN-102
 PROGRAM STRUCTURE NO. 030101
 PROGRAM TITLE HONOLULU INTERNATIONAL AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 26

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A41X	16	15TH R	HONOLULU INTERNATIONAL AIRPORT, EWA CONCOURSE IMPROVEMENTS, OAHU							
			DESIGN					2,310		2,310
			CONSTRUCTION					43,871		43,871
			TOTAL					46,181		46,181
			REVENUE BONDS					46,181		46,181
PROGRAM TOTALS										
			PLANS							
			DESIGN		56,968		56,968	221	6,620	6,841
			CONSTRUCTION		113,425		113,425	15,183	195,772	210,955
			TOTAL		170,393		170,393	15,404	202,392	217,796
			SPECIAL FUND		18,760		18,760			
			REVENUE BONDS		142,633		142,633	15,404	197,892	213,296
			OTHER FED. FUNDS		9,000		9,000		4,500	4,500
			OTHER FUNDS							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **TRN-111**
 PROGRAM STRUCTURE NO. **030103**
 PROGRAM TITLE **HILO INTERNATIONAL AIRPORT**

REPORT S78
 PAGE 28

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
B10B	17		HILO INTERNATIONAL AIRPORT, CARGO BUILDING AND RAMP, HAWAII							
				DESIGN CONSTRUCTION	20,850		20,850			
				TOTAL	20,850		20,850			
				SPECIAL FUND OTHER FED. FUNDS	20,850		20,850			
B10N	20		HILO INTERNAT'L AIRPORT, NOISE ATTENUATION FOR KEAUKAHA SUBDIVISION, HAWAII							
				PLANS DESIGN CONSTRUCTION				5,500		5,500
				TOTAL				5,500		5,500
				SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS				550 4,950		550 4,950
B10V	32		HILO INTERNATIONAL AIRPORT, TAXIWAY F IMPROVEMENTS, HAWAII							
				DESIGN CONSTRUCTION				405		405
				TOTAL				405		405
				SPECIAL FUND OTHER FED. FUNDS				405		405

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **TRN-111**
 PROGRAM STRUCTURE NO. **030103**
 PROGRAM TITLE **HILO INTERNATIONAL AIRPORT**

REPORT S78
 PAGE 29

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
B10W	11		HILO INTERNATIONAL AIRPORT, PARKING LOT EXPANSION, HAWAII	CONSTRUCTION				3,235		3,235
				TOTAL				3,235		3,235
				SPECIAL FUND				3,235		3,235
				PROGRAM TOTALS						
				PLANS DESIGN				405	5,500	5,905
				CONSTRUCTION	20,850	20,850		3,235		3,235
				TOTAL	20,850	20,850		3,640	5,500	9,140
				SPECIAL FUND	20,850	20,850		3,640		3,640
				REVENUE BONDS					550	550
				OTHER FED. FUNDS					4,950	4,950

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 31

PROGRAM ID **TRN-114**
PROGRAM STRUCTURE NO. **030104**
PROGRAM TITLE **KONA INTERNAT'L AIRPORT AT KE'AHOLE**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
C03Y	17	3RD R	KONA INTERNATIONAL AIRPORT AT KEAHOLE, EXISTING TERMINAL IMPROVEMENTS							
				CONSTRUCTION				3,000	3,000	
				TOTAL				3,000	3,000	
				REVENUE BONDS				3,000	3,000	
				PROGRAM TOTALS						
			PLANS DESIGN CONSTRUCTION	250 14,821	250 14,821		3,000	3,000		
			TOTAL	15,071	15,071		3,000	3,000		
			SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS OTHER FUNDS	8,611 6,460	8,611 6,460		3,000	3,000		

PROGRAM ID **TRN-131**
 PROGRAM STRUCTURE NO. **030107**
 PROGRAM TITLE **KAHULUI AIRPORT**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 32

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D04D	5		KAHULUI AIRPORT, TERMINAL IMPROVEMENTS, MAUI							
			DESIGN		605		605			
			CONSTRUCTION		8,415		8,415	3,880		3,880
			TOTAL		9,020		9,020	3,880		3,880
			REVENUE BONDS		9,020		9,020	3,880		3,880
D04M	22	4TH R	KAHULUI AIRPORT, ACCESS ROAD, MAUI							
			DESIGN							
			CONSTRUCTION		22,313		22,313	13,000		13,000
			TOTAL		22,313		22,313	13,000		13,000
			SPECIAL FUND		22,313		22,313			
			REVENUE BONDS					13,000		13,000
			OTHER FED. FUNDS							
D04O	26		KAHULUI AIRPORT, PROGRAM MANAGEMENT SUPPORT, MAUI							
			DESIGN		250		250			
			TOTAL		250		250			
			SPECIAL FUND		250		250			

PROGRAM ID TRN-131
 PROGRAM STRUCTURE NO. 030107
 PROGRAM TITLE KAHULUI AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 33

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D04P	19	4TH R	KAHULUI AIRPORT, ELEVATOR AND ESCALATOR IMPROVEMENTS, MAUI							
				DESIGN				1,005		1,005
				TOTAL				1,005		1,005
				REVENUE BONDS				1,005		1,005
D04Q	5	4TH R	KAHULUI AIRPORT, SECURITY ACCESS CONTROL AND CLOSED CIRCUIT TELEVISION SYSTEM, MAUI							
				CONSTRUCTION				3,936		3,936
				TOTAL				3,936		3,936
				REVENUE BONDS				1,521		1,521
				OTHER FED. FUNDS				2,415		2,415
D06B	13		KAHULUI AIRPORT, PARKING LOT EXPANSION, MAUI							
				DESIGN	1,005		1,005			
				CONSTRUCTION				6,460	9,640	16,100
				TOTAL	1,005		1,005	6,460	9,640	16,100
				SPECIAL FUND	1,005		1,005	6,460		6,460
				REVENUE BONDS					9,640	9,640

PROGRAM ID TRN-131
 PROGRAM STRUCTURE NO. 030107
 PROGRAM TITLE KAHULUI AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 34

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D080	2		KAHULUI AIRPORT, STORMWATER PERMIT COMPLIANCE, MAUI							
			CONSTRUCTION		4,201	949-	3,252		949	949
			TOTAL		4,201	949-	3,252		949	949
			SPECIAL FUND		3,252		3,252			
			REVENUE BONDS						949	949
			OTHER FED. FUNDS		949	949-				
D10B	8	4TH R	KAHULUI AIRPORT, RECONSTRUCT TAXIWAYS AND RUNWAYS, MAUI							
			DESIGN						1,282	1,282
			CONSTRUCTION						4,707	4,707
			TOTAL						5,989	5,989
			REVENUE BONDS						5,989	5,989
PROGRAM TOTALS										
			PLANS							
			DESIGN		1,860		1,860			
			CONSTRUCTION		34,929	949-	33,980	10,340	2,287	2,287
			TOTAL		36,789	949-	35,840	10,340	32,232	42,572
			SPECIAL FUND		26,820		26,820	6,460		6,460
			G.O. BONDS REPAID							
			REVENUE BONDS		9,020		9,020	3,880	32,104	35,984
			OTHER FED. FUNDS		949	949-			2,415	2,415
			OTHER FUNDS							

PROGRAM ID **TRN-161**
PROGRAM STRUCTURE NO. **030113**
PROGRAM TITLE **LIHUE AIRPORT**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 37

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
E030	11	7TH R	LIHUE AIRPORT, AHUKINI DUMP RESTORATION, KAUAI							
				CONSTRUCTION				784		784
				TOTAL				784		784
				SPECIAL FUND REVENUE BONDS				784		784
E03Q	21	7TH R	LIHUE AIRPORT, INLINE BAGGAGE SYSTEM IMPROVEMENTS, KAUAI							
				CONSTRUCTION				6,460		6,460
				TOTAL				6,460		6,460
				SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS				6,460		6,460
E03R	12		LIHUE AIRPORT, PARKING LOT EXPANSION, KAUAI							
				CONSTRUCTION				3,185		3,185
				TOTAL				3,185		3,185
				SPECIAL FUND				3,185		3,185

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **TRN-161**
 PROGRAM STRUCTURE NO. **030113**
 PROGRAM TITLE **LIHUE AIRPORT**

REPORT 578
 PAGE 38

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
E03S	6	7TH R	LIHUE AIRPORT, SECURITY ACCESS CONTROL AND CLOSED CIRCUIT TELEVISION SYSTEM, KAUAI							
			CONSTRUCTION					1,899		1,899
			TOTAL					1,899		1,899
			REVENUE BONDS					528		528
			OTHER FED. FUNDS					1,371		1,371
PROGRAM TOTALS										
			LAND DESIGN CONSTRUCTION					3,185	9,143	12,328
			TOTAL					3,185	9,143	12,328
			SPECIAL FUND					3,185		3,185
			REVENUE BONDS						7,772	7,772
			OTHER FED. FUNDS						1,371	1,371
			OTHER FUNDS							

PROGRAM ID TRN-195
PROGRAM STRUCTURE NO. 030115
PROGRAM TITLE AIRPORTS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 39

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
F04J	30		AIRPORT PLANNING STUDY, STATEWIDE							
				PLANS	700		700	500		500
				TOTAL	700		700	500		500
				SPECIAL FUND	700		700	500		500
				OTHER FED. FUNDS						
F04S	27		KONA INTERNATIONAL AIRPORT AT KEAHOE, ENVIRONMENTAL IMPACT STATEMENT, HAWAII							
				PLANS				1,500		1,500
				TOTAL				1,500		1,500
				SPECIAL FUND				150		150
				OTHER FED. FUNDS				1,350		1,350
F05C	9		STRUCTURAL IMPROVEMENTS TO AIRFIELD PAVING, STATEWIDE							
				DESIGN				1,000		1,000
				CONSTRUCTION				6,350		6,350
				TOTAL				7,350		7,350
				SPECIAL FUND						
				REVENUE BONDS				7,350		7,350
				OTHER FED. FUNDS						

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID TRN-195
 PROGRAM STRUCTURE NO. 030115
 PROGRAM TITLE AIRPORTS ADMINISTRATION

REPORT S78
 PAGE 41

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
F08G	28		MISCELLANEOUS AIRPORT PROJECTS, STATEWIDE							
				DESIGN	1,000		1,000	1,000		1,000
				CONSTRUCTION	2,500		2,500	2,500		2,500
				TOTAL	3,500		3,500	3,500		3,500
				SPECIAL FUND	3,500		3,500	3,500		3,500
F08O	31		CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE							
				CONSTRUCTION	300		300			
				TOTAL	300		300			
				SPECIAL FUND	300		300			
F08P	10		STORMWATER PERMIT COMPLIANCE, STATEWIDE							
				PLANS						
				DESIGN						
				CONSTRUCTION				1,696		1,696
				TOTAL				1,696		1,696
				SPECIAL FUND						
				REVENUE BONDS				454		454
				OTHER FED. FUNDS				1,242		1,242

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **TRN-195**
 PROGRAM STRUCTURE NO. **030115**
 PROGRAM TITLE **AIRPORTS ADMINISTRATION**

REPORT S78
 PAGE 42

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
F08Q	29		ARCHITECTURAL AND ENGINEERING SUPPORT, STATEWIDE							
				DESIGN	250		250	250		250
				CONSTRUCTION	250		250	250		250
				TOTAL	500		500	500		500
				SPECIAL FUND	500		500	500		500
F08V	3		AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) FACILITY IMPROVEMENTS, STATEWIDE							
				DESIGN					1,000	1,000
				CONSTRUCTION						
				TOTAL					1,000	1,000
				SPECIAL FUND						
				REVENUE BONDS					1,000	1,000
				OTHER FED. FUNDS						
				OTHER FUNDS						
PROGRAM TOTALS										
				PLANS	1,070		1,070	2,370		2,370
				LAND						
				DESIGN	1,755		1,755	1,550	2,000	3,550
				CONSTRUCTION	28,612		28,612	5,780	8,046	13,826
				TOTAL	31,437		31,437	9,700	10,046	19,746
				SPECIAL FUND	31,337		31,337	8,250		8,250
				REVENUE BONDS					8,804	8,804
				OTHER FED. FUNDS				1,350	1,242	2,592
				OTHER FUNDS	100		100	100		100

PROGRAM ID TRN-301
 PROGRAM STRUCTURE NO. 030201
 PROGRAM TITLE HONOLULU HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 43

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
J06	0019	13TH R	SAND ISLAND CONTAINER YARD IMPROVEMENTS, HONOLULU HARBOR, OAHU							
			DESIGN							
			CONSTRUCTION		3,500		3,500			
			TOTAL		3,500		3,500			
			REVENUE BONDS							
			PRIVATE CONTRIB.		3,500		3,500			
J07	0020	13TH R	PIER 51B CONTAINER YARD IMPROVEMENTS, HONOLULU HARBOR, OAHU							
			DESIGN							
			CONSTRUCTION		1,900		1,900			
			TOTAL		1,900		1,900			
			SPECIAL FUND							
			REVENUE BONDS							
			PRIVATE CONTRIB.		1,900		1,900			
J20	0006	13TH R	HMP IMPROVEMENTS TO PIERS 39-40 COMPLEX, HONOLULU HARBOR, OAHU							
			DESIGN		700	200-	500	5,750	5,750-	
			CONSTRUCTION							
			TOTAL		700	200-	500	5,750	5,750-	
			SPECIAL FUND		700	200-	500	5,750	5,750-	

PROGRAM ID TRN-301
 PROGRAM STRUCTURE NO. 030201
 PROGRAM TITLE HONOLULU HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 44

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
J33	0005	13TH R	KAPALAMA CONTAINER TERMINAL FACILITY, HONOLULU HARBOR, OAHU							
			PLANS							
			DESIGN		500		500			
			CONSTRUCTION		1,000		1,000			
			TOTAL		1,500		1,500			
			SPECIAL FUND		1,500		1,500			
J34	18	12TH R	PIERS 36 TO 38 IMPROVEMENTS, HONOLULU HARBOR, OAHU							
			PLANS							
			DESIGN					200		200
			CONSTRUCTION					650		650
			TOTAL					850		850
			SPECIAL FUND					850		850
J41	0022	12TH R	IMPROVEMENTS TO PIERS 19-35, HONOLULU HARBOR, OAHU							
			DESIGN		300		300			
			CONSTRUCTION					2,000	2,000	2,000
			TOTAL		300		300	2,000	2,000	4,000
			SPECIAL FUND		300		300	2,000	2,000	4,000

PROGRAM ID **TRN-301**
PROGRAM STRUCTURE NO. **030201**
PROGRAM TITLE **HONOLULU HARBOR**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 45

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
J42	0001	13TH R	HMP - KAPALAMA MILITARY RESERVATION IMPROVEMENTS, HONOLULU HARBOR, OAHU							
			DESIGN					26,900		26,900
			CONSTRUCTION					3,000		3,000
			TOTAL					29,900		29,900
			REVENUE BONDS					29,900		29,900
PROGRAM TOTALS										
			PLANS							
			DESIGN		1,500	200-	1,300		29,100	29,100
			CONSTRUCTION		6,400		6,400	7,750	2,100-	5,650
			TOTAL		7,900	200-	7,700	7,750	27,000	34,750
			SPECIAL FUND		2,500	200-	2,300	7,750	2,900-	4,850
			REVENUE BONDS						29,900	29,900
			OTHER FED. FUNDS							
			PRIVATE CONTRIB.		5,400		5,400			

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

TRN-303
030202
KALAELOA BARBERS POINT HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT 578
PAGE 46

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
J43	0002	19TH R	HMP - KALAELOA BARBERS POINT HARBOR INFRASTRUCTURE IMPROVEMENTS, OAHU							
			DESIGN					300		300
			TOTAL					300		300
			REVENUE BONDS					300		300
J44	0003	19TH R	HMP - KALAELOA BARBERS POINT HARBOR FUEL PIER IMPROVEMENTS, OAHU							
			DESIGN					6,300		6,300
			TOTAL					6,300		6,300
			REVENUE BONDS					6,300		6,300
PROGRAM TOTALS										
			PLANS DESIGN CONSTRUCTION					6,600		6,600
			TOTAL					6,600		6,600
			SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS					6,600		6,600

PROGRAM ID TRN-305
 PROGRAM STRUCTURE NO. 030203
 PROGRAM TITLE KEWALO BASIN

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 47

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P70014		12TH R	KEWALO BASIN IMPROVEMENTS, OAHU							
			PLANS		29	29-				
			DESIGN		450	250-	200	100	100-	
			CONSTRUCTION		4,050	3,250-	800	860	860-	
			EQUIPMENT		1	1-		40	40-	
			TOTAL		4,530	3,530-	1,000	1,000	1,000-	
			SPECIAL FUND		4,530	3,530-	1,000	1,000	1,000-	
PROGRAM TOTALS										
			PLANS		29	29-				
			DESIGN		450	250-	200	100	100-	
			CONSTRUCTION		4,050	3,250-	800	860	860-	
			EQUIPMENT		1	1-		40	40-	
			TOTAL		4,530	3,530-	1,000	1,000	1,000-	
			SPECIAL FUND		4,530	3,530-	1,000	1,000	1,000-	

PROGRAM ID **TRN-311**
PROGRAM STRUCTURE NO. **030204**
PROGRAM TITLE **HILO HARBOR**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 48

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
L01	0016	1ST R	NAVIGATIONAL IMPROVEMENTS, HILO HARBOR, HAWAII							
				PLANS	700	700				
				TOTAL	700	700				
				SPECIAL FUND	700	700				
L12	0004	1ST R	HMP - PIER 4 INTERISLAND CARGO TERMINAL, HILO HARBOR, HAWAII							
				DESIGN				13,440	13,440	
				TOTAL				13,440	13,440	
				REVENUE BONDS				13,440	13,440	
			PROGRAM TOTALS							
				PLANS	700	700				
				DESIGN				13,440	13,440	
				CONSTRUCTION						
				TOTAL	700	700		13,440	13,440	
				SPECIAL FUND	700	700				
				REVENUE BONDS				13,440	13,440	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID TRN-313
 PROGRAM STRUCTURE NO. 030205
 PROGRAM TITLE KAWAIHAE HARBOR

REPORT S78
 PAGE 49

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
L03	0008	3RD R	HARBOR IMPROVEMENTS, KAWAIHAE HARBOR, HAWAII							
			DESIGN		200		200			
			CONSTRUCTION		1,301		1,301			
			TOTAL		1,501		1,501			
			SPECIAL FUND		1,500		1,500			
			OTHER FED. FUNDS		1		1			
L11	0009	3RD R	PIER 4 CONSTRUCTION AND SITE WORK IMPROVEMENTS, KAWAIHAE HARBOR, HAWAII							
			DESIGN		600		600			
			CONSTRUCTION		4,401	1-	4,400			
			TOTAL		5,001	1-	5,000			
			SPECIAL FUND		5,000		5,000			
			OTHER FED. FUNDS		1	1-				
L13	0011	3RD R	HMP - KAWAIHAE HARBOR DEVELOPEMENT PLAN, HAWAII							
			PLANS					500		500
			TOTAL					500		500
			REVENUE BONDS					500		500

PROGRAM ID **TRN-313**
 PROGRAM STRUCTURE NO. **030205**
 PROGRAM TITLE **KAWAIHAE HARBOR**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 50

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
L14	0012	3RD R	HMP - PIER 2 TERMINAL IMPROVEMENTS, KAWAIHAE HARBOR, HAWAII							
			DESIGN					5,000		5,000
			CONSTRUCTION					21,000		21,000
			TOTAL					26,000		26,000
			REVENUE BONDS					26,000		26,000
L15	0013	3RD R	HMP - PIER 4, KAWAIHAE HARBOR, HAWAII							
			DESIGN					9,000		9,000
			TOTAL					9,000		9,000
			REVENUE BONDS					9,000		9,000
PROGRAM TOTALS										
			PLANS					500		500
			DESIGN		800		800	14,000		14,000
			CONSTRUCTION		5,702	1-	5,701	21,000		21,000
			TOTAL		6,502	1-	6,501	35,500		35,500
			SPECIAL FUND		6,500		6,500			
			REVENUE BONDS					35,500		35,500
			OTHER FED. FUNDS		2	1-	1			

PROGRAM ID TRN-331
PROGRAM STRUCTURE NO. 030206
PROGRAM TITLE KAHULUI HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 52

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
M14	0003	4TH R	WHARF STREET SHED DEMOLITION AND SITEMORK IMPROVEMENTS, KAHULUI HARBOR, MAUI							
				DESIGN	300		300			
				CONSTRUCTION	2,700		2,700			
				TOTAL	3,000		3,000			
				SPECIAL FUND	3,000		3,000			
M15	0005	4TH R	HMP - KAHULUI HARBOR LAND ACQUISITION AND IMPROVEMENTS, MAUI							
				LAND				15,000		15,000
				DESIGN				2,000		2,000
				TOTAL				17,000		17,000
				REVENUE BONDS				17,000		17,000
M16	0006	4TH R	HMP - WEST HARBOR BARGE/FERRY SLIP, KAHULUI HARBOR, MAUI							
				DESIGN				8,000		8,000
				TOTAL				8,000		8,000
				REVENUE BONDS				8,000		8,000

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

TRN-331
030206
KAHULUI HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 53

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
M17	0007	4TH R	HMP - WEST HARBOR DREDGING AND BREAKWATER, KAHULUI HARBOR, MAUI							
				DESIGN				3,000		3,000
				TOTAL				3,000		3,000
				REVENUE BONDS				3,000		3,000
M18	0008	4TH R	HMP - WEST HARBOR CRUISE TERMINAL, KAHULUI HARBOR, MAUI							
				DESIGN				3,000		3,000
				TOTAL				3,000		3,000
				REVENUE BONDS				3,000		3,000
M19	0009	4TH R	HMP - EAST HARBOR BREAKWATER, KAHULUI HARBOR, MAUI							
				DESIGN				3,000		3,000
				TOTAL				3,000		3,000
				REVENUE BONDS				3,000		3,000
M20	0010	4TH R	HMP - PIER 2 IMPROVEMENTS, KAHULUI HARBOR, MAUI							
				DESIGN				500		500
				TOTAL				500		500
				REVENUE BONDS				500		500

PROGRAM ID **TRN-331**
PROGRAM STRUCTURE NO. **030206**
PROGRAM TITLE **KAHULUI HARBOR**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 54

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P70015			KAHULUI HARBOR IMPROVEMENTS, MAUI							
			DESIGN		75		75			
			CONSTRUCTION					500		500
			TOTAL		75		75	500		500
			SPECIAL FUND		75		75	500		500
PROGRAM TOTALS										
			PLANS		900		900			
			LAND					15,000		15,000
			DESIGN		375		375	19,500		19,500
			CONSTRUCTION		3,700		3,700	500		500
			TOTAL		4,975		4,975	500	34,500	35,000
			SPECIAL FUND		4,975		4,975	500		500
			REVENUE BONDS						34,500	34,500

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

TRN-361
030208
NAWILIWILI HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 55

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008			FY 2009		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
K11	0014	7TH R	HMP - MULTI-USE PIER 4, NAWILIWILI HARBOR, KAUAI							
			DESIGN					300		300
			TOTAL					300		300
			REVENUE BONDS					300		300
P70016			NAWILIWILI HARBOR, OFFICE BUILDING, KAUAI							
			DESIGN		20	20-				
			CONSTRUCTION		182	182-				
			TOTAL		202	202-				
			SPECIAL FUND		202	202-				
			PROGRAM TOTALS							
			PLANS							
			DESIGN		20	20-		300		300
			CONSTRUCTION		182	182-				
			TOTAL		202	202-		300		300
			SPECIAL FUND		202	202-				
			REVENUE BONDS					300		300

PROGRAM ID TRN-395
 PROGRAM STRUCTURE NO. 030211
 PROGRAM TITLE HARBORS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 57

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
I00	0001		HARBORS DIVISION CAPITAL IMPROVEMENT PROGRAM STAFF COSTS, STATEWIDE							
				PLANS	1,258		1,258	1,308	1,308-	
				TOTAL	1,258		1,258	1,308	1,308-	
				SPECIAL FUND	1,258		1,258	1,308	1,308-	
I01	0017		HARBOR PLANNING, STATEWIDE							
				PLANS	850		850	250	750	1,000
				TOTAL	850		850	250	750	1,000
				SPECIAL FUND	850		850	250	750	1,000
I03	0020		MISCELLANEOUS IMPROVEMENTS TO FACILITIES AT NEIGHBOR ISLAND PORTS, STATEWIDE							
				DESIGN					50	50
				CONSTRUCTION					200	200
				TOTAL					250	250
I05	0012		MISCELLANEOUS IMPROVEMENTS TO PORT FACILITIES, OAHU							
				DESIGN						
				CONSTRUCTION	400		400	400		400
				TOTAL	400		400	400		400
				SPECIAL FUND	400		400	400		400

PROGRAM ID TRN-395
 PROGRAM STRUCTURE NO. 030211
 PROGRAM TITLE HARBORS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 59

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
I13	0014		CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE							
			CONSTRUCTION		1,000		1,000			
			TOTAL		1,000		1,000			
			SPECIAL FUND		1,000		1,000			
I15	21		SECURITY IMPROVEMENTS AT COMMERCIAL HARBORS, STATEWIDE							
			PLANS							
			DESIGN					100		100
			CONSTRUCTION					751		751
			TOTAL					851		851
			SPECIAL FUND					850		850
			OTHER FED. FUNDS					1		1
I19	19		BOLLARD IMPROVEMENTS, STATEWIDE							
			DESIGN							
			CONSTRUCTION					100		100
			TOTAL					400		400
			SPECIAL FUND					500		500
								500		500

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

TRN-395
030211
HARBORS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 60

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
I20	15		HMP - CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE							
			CONSTRUCTION					2,400		2,400
			TOTAL					2,400		2,400
			REVENUE BONDS					2,400		2,400
I21	16		HMP - HARBORS DIVISION CAPITAL IMPROVEMENT PROGRAM STAFF COSTS, STATEWIDE							
			PLANS					1,735		1,735
			TOTAL					1,735		1,735
			REVENUE BONDS					1,735		1,735
PROGRAM TOTALS										
			PLANS		2,358		2,358	1,758	1,177	2,935
			DESIGN		1,200		1,200	400	250	650
			CONSTRUCTION		2,100		2,100	3,800	3,751	7,551
			TOTAL		5,658		5,658	5,958	5,178	11,136
			SPECIAL FUND		5,658		5,658	5,958	1,042	7,000
			G.O. BONDS REPAID							
			REVENUE BONDS						4,135	4,135
			OTHER FED. FUNDS						1	1

PROGRAM ID TRN-501
 PROGRAM STRUCTURE NO. 030301
 PROGRAM TITLE OAHU HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 64

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
S326	0002	25TH R	KALANIANA'OLE HIGHWAY MEDIAN IMPROVEMENTS, VICINITY OF OLOMANA GOLF COURSE, OAHU							
				DESIGN CONSTRUCTION					3,000	3,000
				TOTAL					3,000	3,000
				REVENUE BONDS					3,000	3,000
S327	2	18TH R	DRYING BED FACILITIES, OAHU							
				PLANS DESIGN CONSTRUCTION	6,000		6,000			
				TOTAL	6,000		6,000			
				REVENUE BONDS	6,000		6,000			
S328	18	23RD R	KAMEHAMEHA HIGHWAY, REHABILITATION OF MAKAAU STREAM BRIDGE, OAHU							
				LAND DESIGN				225		225
				TOTAL				225		225
				REVENUE BONDS				45		45
				OTHER FED. FUNDS				180		180

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

TRN-501
030301
OAHU HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 66

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
S337	24	21ST R	FARRINGTON HIGHWAY, REHABILITATION OF KAUPUNI STREAM BRIDGE, OAHU							
				DESIGN	1,200		1,200			
				TOTAL	1,200		1,200			
				REVENUE BONDS	240		240			
				OTHER FED. FUNDS	960		960			
S338	63	20TH R	EAST-WEST COLLECTOR ROAD, KAPOLEI, OAHU							
				DESIGN	1,725		1,725			
				CONSTRUCTION	15,500		15,500			
				TOTAL	17,225		17,225			
				INTERDEPT. TRANSFER	17,225		17,225			
S339	7	13TH R	INTERSTATE ROUTE H-1, SCHOOL ST DRAINAGE IMPS AND ON-RAMP RETAINING WALL REPLACEMENT, OAHU							
				CONSTRUCTION				9,000		9,000
				TOTAL				9,000		9,000
				REVENUE BONDS				8,999		8,999
				OTHER FED. FUNDS				1		1

PROGRAM ID **TRN-501**
PROGRAM STRUCTURE NO. **030301**
PROGRAM TITLE **OAHU HIGHWAYS**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 68

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
				PLANS	2,648		2,648	248		248
				LAND	700		700	700		700
				DESIGN	8,901		8,901	201		201
				CONSTRUCTION	105,476		105,476	26,001	12,000	38,001
				EQUIPMENT						
				TOTAL	117,725		117,725	27,150	12,000	39,150
				SPECIAL FUND	250		250	5,650		5,650
				G.O. BONDS	1,200		1,200			
				G.O. BONDS REPAID						
				REVENUE BONDS	28,390		28,390	2,940	11,999	14,939
				OTHER FED. FUNDS	59,961		59,961	18,560	1	18,561
				PRIVATE CONTRIB.	9,999		9,999			
				INTERDEPT. TRANSFER	17,225		17,225			
				OTHER FUNDS	700		700			

PROGRAM ID **TRN-511**
 PROGRAM STRUCTURE NO. **030302**
 PROGRAM TITLE **HAWAII HIGHWAYS**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 69

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
T007	51		HAWAII BELT ROAD, MUD LANE TO THE KAMUELA RACE TRACK, HAWAII							
				PLANS DESIGN	1,750		1,750			
				TOTAL	1,750		1,750			
				GENERAL FUND						
				SPECIAL FUND						
T011	6	2ND R	PUAINAKO STREET EXTENSION, KOMOHANA STREET TO COUNTRY CLUB ROAD, HAWAII							
				LAND DESIGN				1,500		1,500
				TOTAL				1,500		1,500
				REVENUE BONDS				300		300
				OTHER FED. FUNDS				1,200		1,200
T077	28		GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, HAWAII							
				DESIGN	100		100	100		100
				CONSTRUCTION	1,400		1,400	1,400		1,400
				TOTAL	1,500		1,500	1,500		1,500
				REVENUE BONDS	300		300	300		300
				OTHER FED. FUNDS	1,200		1,200	1,200		1,200

PROGRAM ID. **TRN-511**
 PROGRAM STRUCTURE NO. **030302**
 PROGRAM TITLE **HAWAII HIGHWAYS**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 74

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
P70019			HAWAII BELT ROAD (ROUTE 19) AND PAPAIKOU MILL ROAD INTERSECTION, HAWAII							
			DESIGN		40	40-				
			CONSTRUCTION		360	360-				
			TOTAL		400	400-				
			SPECIAL FUND		400	400-				
<hr/>										
			PROGRAM TOTALS							
			PLANS		100		100			
			LAND		1,525		1,525		1,500	1,500
			DESIGN		4,440	40-	4,400	250		250
			CONSTRUCTION		49,760	360-	49,400	12,850		12,850
			EQUIPMENT							
			TOTAL		55,825	400-	55,425	13,100	1,500	14,600
			GENERAL FUND							
			SPECIAL FUND		400	400-				
			G.O. BONDS							
			G.O. BONDS REPAYD							
			REVENUE BONDS		11,870		11,870	3,500	300	3,800
			OTHER FED. FUNDS		43,280		43,280	9,600	1,200	10,800
			OTHER FUNDS		275		275			

PROGRAM ID **TRN-531**
PROGRAM STRUCTURE NO. **030303**
PROGRAM TITLE **MAUI HIGHWAYS**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 75

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
V048	29		GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MAUI							
				DESIGN	250		250			
				CONSTRUCTION				1,000		1,000
				TOTAL	250		250	1,000		1,000
				SPECIAL FUND						
				G.O. BONDS REPAID						
V051	4		HONOAPIILANI HIGHWAY WIDENING AND/OR REALIGNMENT, HONOKOWAI TO LAUNIUPOKO, MAUI.	REVENUE BONDS	50		50	200		200
				OTHER FED. FUNDS	200		200	800		800
				LAND	4,000		4,000			
				DESIGN						
				CONSTRUCTION				42,000		42,000
V068	0005	4TH R	HONOAPIILANI HIGHWAY WIDENING, KAA NAPALI PARKWAY TO LOWER HONOAPIILANI ROAD, MAUI	TOTAL	4,000		4,000	42,000		42,000
				REVENUE BONDS	800		800	8,400		8,400
				OTHER FED. FUNDS	3,200		3,200	33,600		33,600
				LAND						
				DESIGN						
V068	0005	4TH R	HONOAPIILANI HIGHWAY WIDENING, KAA NAPALI PARKWAY TO LOWER HONOAPIILANI ROAD, MAUI	CONSTRUCTION					2,000	2,000
				TOTAL					2,000	2,000
				SPECIAL FUND						
				REVENUE BONDS					400	400
				OTHER FED. FUNDS				1,600		1,600

PROGRAM ID **TRN-531**
PROGRAM STRUCTURE NO. **030303**
PROGRAM TITLE **MAUI HIGHWAYS**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 78

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
V097	54		PUUNENE AVENUE WIDENING, WAKEA AVENUE TO KUIHELANI HIGHWAY, MAUI							
			LAND DESIGN		500		500	25		25
			TOTAL		500		500	25		25
			REVENUE BONDS		100		100	5		5
			OTHER FED. FUNDS		400		400	20		20
VP0104	0022	5TH R	HONOAPIILANI HIGHWAY WIDENING, LAHAINALUNA ROAD TO SOUTH OF FRONT STREET, MAUI							
			PLANS LAND DESIGN CONSTRUCTION		6,000		6,000			
			TOTAL		6,000		6,000			
			REVENUE BONDS		1,200		1,200			
			OTHER FED. FUNDS		4,800		4,800			
PROGRAM TOTALS										
			PLANS		100		100			
			LAND		4,000		4,000	165		165
			DESIGN		1,700		1,700	375		375
			CONSTRUCTION		6,000		6,000	50,300	2,000	52,300
			TOTAL		11,800		11,800	50,840	2,000	52,840
			SPECIAL FUND							
			G.O. BONDS REPAYED							
			REVENUE BONDS		2,960		2,960	11,140	400	11,540
			OTHER FED. FUNDS		8,840		8,840	39,700	1,600	41,300
			COUNTY FUNDS							
			OTHER FUNDS							